CAPITAL IMPROVEMENT PROGRAM



CITY OF BATTLE CREEK

FISCAL YEARS 2022-2023 TO 2027-2028



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Memorandum of Transmittal

TO:

Planning Commission

Honorable Mayor and City Commission

FROM:

Rebecca Fleury, City Manager

SUBJECT: Six-Year Capital Improvements Program FY 2023 through FY 2028

DATE:

March 23, 2022

The City Administration is pleased to transmit to you the recommended six-year Capital Improvements Program (CIP) for the City of Battle Creek for Fiscal Years 2023 through 2028. This document formalizes and consolidates all of the capital improvement projects throughout City departments and component units and provides a comprehensive summary of the capital needs of the City for the next six years.

This year is the seventh year in which we utilized the Priority Based Budgeting (PBB) scoring mechanism to score and evaluate our capital improvement projects. We hope it provides you additional information to understand how these projects impact our PBB Community Results.

The CIP also details the potential source of funding for the capital projects. The program has been developed in an effort to direct the City's limited resources in the most effective manner. Funding strategies include: pay-as-you-go, ARPA funding, bond financing, State and Federal grants, the Battle Creek Tax Increment Finance Authority (BCTIFA), and various other sources. By matching the available resources with the capital needs of the City and evaluating their impact on our PBB Community Results, a more proactive approach can be taken for long-term financial planning.

The financing of capital improvements continues to be a challenge. We believe the continued implementation of Priority Based Budgeting will assist in identifying those projects closely aligned with our community results. ARPA Funding will assist in funding capital improvements in the short term and we will continue to look for additional funding options that align with our CIP.

This marks the nineteenth edition of the CIP. The successful completion of this document would not have been possible without the full support of the City's Directors, Department and Division heads, Finance Department staff, and Battle Creek Unlimited.

Rebecca L. Fleury
City Manager

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TAB 1

- Introduction
- Funding Sources
- Scoring of Projects

INTRODUCTION

SELECTION OF THE PERIOD COVERED BY THE CAPITAL IMPROVEMENTS PROGRAM

The Michigan Municipal Planning Commission Act (PA 33 of 2008, as amended) provides for the preparation of a six-year capital improvements program under the guidance of the City Planning Commission.

"To further the desirable future development of the local unit of government under the master plan, a planning commission, after adoption of a master plan, shall annually prepare a capital improvements program of public structures and improvements, unless the planning commission is exempted from this requirement by charter or otherwise. If the planning commission is exempted, the legislative body either shall prepare and adopt a capital improvements program, separate from or as a part of the annual budget, or shall delegate the preparation of the capital improvements program to the chief elected official or a nonelected administrative official, subject to final approval by the legislative body. The capital improvements program shall show those public structures and improvements, in the general order of their Community Result Score that in the commission's judgment will be needed or desirable and can be undertaken within the ensuing 6-year period. The capital improvements program shall be based upon the requirements of the local unit of government for all types of public structures and improvements. Consequently, each agency or department of the local unit of government with authority for public structures or improvements shall upon request furnish the planning commission with lists, plans, and estimates of time and cost of those public structures and improvements."

STATEMENT OF EXECUTIVE POLICY TO GUIDE THE CAPITAL IMPROVEMENTS PROGRAMMING PROCESS

The chief executive of the governmental unit should prepare a message to departments and other agencies, which indicate key policies that should be taken into account in preparation of the capital improvements program. The executive policy message should indicate the kinds of facilities and services which the administration wishes to emphasize or de-emphasize in the program based on overall fiscal capabilities and public opinion.

DEFINITION OF A CAPITAL PROJECT FOR CAPITAL PROGRAMMING PURPOSES

Capital outlays are expenditures that result in the acquisition of or addition to fixed assets. Fixed assets are of a long-term nature, which are intended to continue to be held or used, such as land, buildings, and large machinery. Because of their recurring nature, costs for such items as office furniture, office equipment and passenger vehicles are normally not included in a capital improvements program.

In general terms, the definition of capital improvements includes new or expanded physical facilities that are relatively large size, expensive, and relatively permanent.

For the purposes of the City of Battle Creek's Capital Improvement Program, the following items will be considered to qualify as elements of the program:

- 1. **Land:** Expenditures for the acquisition of land for the purpose of some long-term use, such as a park or public facility, should be included.
- 2. **Structures:** Structures include public buildings, road improvements, utilities, airports, and similar types of improvements. The capital improvement program should include construction costs, as well as architectural, engineering, design, legal and related expenses.
- 3. Preliminary Plans, Feasibility Studies and Technical Analysis: The anticipated costs associated with the preparation of plans, reports, studies and investigations should be included in the capital improvement program.
- 4. **Machinery and Equipment:** Only machinery and equipment meeting the established minimum cost and expected life identified below should be included.

STANDARDS FOR INCLUSION IN CAPITAL IMPROVEMENTS PROGRAM – COST AND LIFE EXPECTANCY

To be considered as a potential project identified in the capital improvements program for the City of Battle Creek, an item must:

- Have an estimated cost of at least \$25,000; and
- Have a minimal useful life of at least five (5) years.

FUNDING SOURCES

Funding Source Abbreviation	Funding Source	Funding Source - Description
A51	Act 51	State of Michigan - Dept. of Transportation - Gas & Weight Taxes
AF	Airport Fund	City of Battle Creek Internal Fund
ARPA	American Rescue Plan Act	Federal Pandemic Relief Funds
BCTIFA	Battle Creek Tax Increment Finance Authority	Component Unit - Property Tax Capture
BRA	Brownfield Redevelopment Authority	Component Unit - Property Tax Capture
ССРМ	Calhoun County Parks Millage	Calhoun County
CCRD	Calhoun County Road Department	Calhoun County

Funding Source Abbreviation		Funding Source - Description	
CDF	Community Development Fund	City of Battle Creek Internal Fund	
CIB	Capital Improvement Bonds	Bond Issuance	
CJ	Contributing Jurisdictions	Local, State, County and Townships	
CWSRF	Clean Water State Revolving Fund	State of Michigan - Dept. of Environment, Great Lakes and Energy	
CMAQ	Congestion Mitigation & Air Quality Improvement Program	Federal Highway Administration	
CMI	Clean Michigan Initiative Grant	State of Michigan - Dept. of Environmental Quality and Natural Resources	
DDA	Downtown Development Authority	Component Unit - Property Tax Capture	
DWSRF	Drinking Water State Revolving Fund	State of Michigan - Dept. of Environment, Great Lakes and Energy	
ECF	Equipment Center Fund	City of Battle Creek Internal Fund	
FBE	Full Blast Endowment Fund	City of Battle Creek Internal Fund	
FG	Federal Grant/Funds	Various Federal Departments	
GCI	General Capital Improvements	City of Battle Creek Internal Fund	
GF	General Fund	City of Battle Creek Internal Fund	
GO	General Obligation Bonds	Bond Issuance	
ITF	Information Technology Fund	City of Battle Creek Internal Fund	
KAE	Kellogg Arena Endowment	City of Battle Creek Internal Fund	
LDFA2	Local Development Finance Authority District #2	Component Unit - Property Tax Capture	
MLSCPF	Major & Local Street Capital Project Funds	City of Battle Creek Internal Fund	
PF	Parking Fund	City of Battle Creek Internal Fund	
PS	Private Sources	Private Companies, Organizations and Citizens	
QECB	Qualified Energy Conservation Bond	Bond Issuance with Federal Subsidy	
SG	State Grant/Funds	Various State of Michigan Departments	
TF	Transit Fund	City of Battle Creek Internal Fund	
WF	Water Fund	City of Battle Creek Internal Fund	
WRB	Water Revenue Bond	Bond Issuance	
WWF	Wastewater Fund	City of Battle Creek Internal Fund	
WWRB	Wastewater Revenue Bond	Bond Issuance	

PRIORITY BASED BUDGETING SCORING OF PROJECTS

This is the seventh year the City of Battle Creek has used the Priority Based Budgeting (PBB) model to prioritize the projects included in the CIP. The PBB model provides a process for the City to align its resources and services with desired results. In September 2021, the Battle Creek City Commission updated and adopted a group of seven desired results, which were used to score this year's CIP projects. The City of Battle Creek has been one of only a handful of communities using the PBB model to expand its use to include the CIP projects.

One of the most critical steps in implementing the prioritization process is the scoring of projects. In this step, a cross-functional peer review team scored each individual capital improvements project relative to the basic program attributes and the seven community-oriented results included in this document, in addition to the scoring done by the department. This step helped identify how each individual project influences or impacts the ability to achieve any or all of the seven stated results. There may be projects that influence the achievement of several or even all of the City's results, and the team was tasked to determine the connection between each single project and its ability to achieve any or all of the City's results. The peer review team considered what degree of impact the individual projects have on each result to determine a consensus score for each criteria. These scores were tabulated similar to the Priority Based Budgeting programs to determine an overall priority score for each project.

COMMUNITY RESULT SCORE DEFINITIONS

- 1.....Very relevant to achieving community result
- 2.....Relevant to achieving community result
- 3.....Some impact on achieving community result
- 4.....Minimal impact on achieving community result

SCORING CRITERIA

Basic Program Attributes	Pages 9
Community - Oriented Results	Pages 11 - 18

DEPARTMENT PRIORITY

Each department has ranked their projects in order of importance from the top priority to the least priority. The department's top priority project is a 1 and projects are sequentially numbered to the least priority project. There are many factors that can influence the department's priority, such as condition of existing capital items, community interest, city interest and potential funding sources.



Battle Creek

Basic Program Attributes: Scoring Rubric

	Mandate	Reliance	Cost Recovery	ネネオ Population Served	Demand	Equity Impact Process	Equity Impact Outcome
0	No Mandate	Other entities provide or could provide this service	None	Less than 10% of population is benefitting	Decrease	Design/decisions do not consider equity impacts, or they are inaccessible or unclear to public stakeholders	Unlikely to reach and help diverse residents overcome historical barriers and participate in economic vitality, growth
2	Self Mandate or Ordinance	N/A	Partial	Less than 50% of population is benefitting	Flat	Design/decisions, if done differently, could consider equity impacts or be accessible or transparent to diverse public stakeholders	If designed/delivered differently, could reach and help diverse residents overcome historical barriers and participate in economic vitality, growth
4	State or Federal Mandate	City is sole provider or currently sole provider	Full	Majority of population is benefitting	Increase	Design/decisions consider equity impacts and are inclusive of or transparent to diverse public stakeholders	Reaches and helps diverse residents overcome historical barriers and participate in economic vitality, growth

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Battle Creek

Updated Community Results

- Economy
- Safety
- Transportation & Mobility
- Utilities
- Environment, Physical Appearance & Community Design
- Arts & Culture
- Recreation



Economy

Themes / Concept	Result Definitions
Business-friendly city policies and services (encourage growth)	Creates a business-friendly environment that encourages business and economic growth for everyone
Support local business	Supports local businesses (including child care and the arts) by ensuring and supporting quality job creation, workforce training, and transportation that is equitable for all
Supports local workforce	Collaborates to support the local workforce with quality housing, safety, transportation access, utilities, and access to basic needs for all
Business attraction and retention	Recruits, attracts and retains a diverse mix of businesses
Attractive to residents, visitors and tourists	Offers a vibrant downtown and commercial areas that is attractive to residents, visitors and tourists
Sustainable development	Encourages and promotes sustainable development and redevelopment



Safety

Themes / Concept	Result Definitions
Law enforcement	Enforces laws fairly, justly and equitably
Feeling of personal and physical safety	Supports feeling safe throughout the City - in your home, in your neighborhood, in your place of employment, in schools, in downtown and commercial areas
Emergency response	Prepares for, and responds to emergencies including life-threatening medical emergencies, fires, natural disasters, and epidemics
Safe travel and mobility	Facilitates and supports safe travel through the City for all modes of transportation (including motorists, pedestrians, cyclists, rail, air, bus) – especially in downtown, commercial areas and neighborhoods
Crisis response	Prepared to respond to all crises whether it be through experiences of trauma, past and present, in collaboration with all available social support services
Fire protection and response	Collaborating to ensure equitable fire response, fire prevention and education
Police protection and response	Provides crime prevention, and personal safety from violent crime for all



Transportation and Mobility

Themes	Result Definition
Ease of mobility for all (beyond cars)	Provides a safe and accessible network of sidewalks, paths, trails, and bike lanes, making it easy to walk, bike and move throughout the City
Connected, accessible, reliable transportation network	Plans, designs, constructs and maintains transportation infrastructure (including the airport, roads, bridges, sidewalks, traffic signals, signage, street lighting and drainage)
Traffic law enforcement (safe travel)	Ensures the safety of motorists, pedestrians and cyclists through the effective enforcement of traffic laws
Public Transportation Accessibility	Makes it easy to access and use public transit



Utilities

Themes	Result Definition
Safe Water	Provides access to safe drinking water and sanitary sewer services
Stormwater/Drainage	Provides storm drainage and infrastructure for effective storm water management, and education on reporting/management of misuse
Internet	Collaborates to expand internet access
Utility Offset	Use green energy sources and processes to reduce/offset utility costs to community



Environment, Physical Appearance And Community Design

Themes	Result Definition
Sustainability Plan	Follow Battle Creek's Environmental Sustainability Plan to improve the quality of life for everyone
Resource Quality	Promotes practices that maintain clean and healthy air and water for everyday use
Long-term Sustainability	Educates community about recycling, waste reduction, and conservation impacts and learning experiences around diversity, equity, and inclusion
Attractive Community	Safe, clean, and maintained environment and equipment attracts both community members and visitors to amenities
Conservation	Maintains attractive community parks, corridors, gateways, public and community facilities, and streets that apply conservation practices when applicable
Development	Offers desirable, quality neighborhoods with equitable development, accessible sidewalks & transit, and preserved historic sites while promoting new development opportunities, in line with the City's Master Plan



Arts and Culture

Themes	Result Definition
Venues	Encourages development of shopping, dining, and entertainment venues that are open to all
Activities	Supports cultural, arts, and musical activities that are available for anyone to participate within
Diversity	Promotes diverse and inclusive events and venues for cultural enrichment and celebration
Support	Encourages collaboration, visibility, promotion and support for the arts and culture as well as adequate funding to support these activities



Recreation

Themes	Result Definition
Parks and active lifestyle	Offers community and neighborhood parks, green spaces, access to waterways and programs that are positioned to provide all people with an equal opportunity for leisure and support of an active lifestyle
Connected community	Offers trails and paths that connect the community through a pedestrian and bicycle network that affords mobility for everyone to move freely throughout the entire community
Facilities and amenities	Offers recreation facilities and amenities that are equally maintained and accessible to all people regardless of where they live or their abilities

TAB 2

 Summary of Capital Projects by Priority

Fiscal Years 2022-23 to 2027-2028

48 25 25 26 27 27 27 38 38 47 Page Detai Sorted by Funded, Community Result Score and Department Meets Master Yes Project New 8 Yes No No å 9 S S S S S 2 2 2 Funding Source ត ត Funding Source 8 8 8 Funding Source CWSRF GCI BRA GCI BRA FG SG SG SG A A A SG MLSCPF MLSCPF MLSCPF MLSCPF MLSCPF Funding MLSCPF WF BCTIFA BCTIFA MLSCPF 7,150,000 BCTIFA BCTIFA CCPM ARPA A51 ARPA ARPA WWF WWF WWF WW F ARPA W AS1 FG FG 1,160,616 SG 23,450,000 1 8,125,000 E 4,600,000 B 7,250,000 B 14,860,000 E 3,543,000 N 145,000 N 2,500,000 N 6,675,000 F 150,000 V 2,880,000 V 5,076,970 V 4,900,000 V 600,000 V 7,806,500 V 25,141,500 V 1,750,000 1 15,018,765 \ 1,800,000 \ 1,955,200 \ 5,580,000 5,500,000 370,000 1 435,000 1,700,000 2,540,000 700,000 829,903 1279,179 900,000 400,000 1,700,729 637,608 341,186 6,400,000 9,101,495 2,256,867 1,500,785 140,000 633,000 300,000 Project Total \$ 900,000 1,350,000 725,000 600,000 1,000,000 2,150,000 40,920 250,238 310,322 294,093 691,954 33,000 73,054 900,000 1,000,000 2027-2028 s s s 25,000 833,340 400,000 100,000 1,515,000 565,000 72,000 72,000 72,000 400,000 598,000 15,000 598,000 5 31,135 1,497,690 340,431 227,904 215,692 413,752 688,653 900,000 1,900,000 975,000 600,000 750,000 205,677 57,918 2,150,000 1,000,000 270,000 1,150,000 2026-2027 s 44 s s s s 45 45 47,128 1,801,770 495,720 136,696 311,025 154,599 340,642 35,359 100,000 1,335,000 1,015,000 50,000 1,113,500 400,000 282,000 150,000 500,000 1,300,000 1,100,000 370,000 325,000 2,050,000 900,000 600,000 1,000,000 3,150,000 25,000 280,000 1,139,000 121,667 56,242 30,000 1,200,000 1,150,000 2025-2026 Expenditures s S w w w s s s 36,356 2,541,342 875,622 275,474 354,942 214,856 844,629 31,503 \$31,503 100,000 2,330,000 565,000 50,000 72,000 3,263,265 2,750,000 1,125,000 600,000 750,000 900,000 3,150,000 66,433 56,970 300,000 25,000 4,000 150,000 500,000 2,500,000 110,000 1,300,000 1,650,000 2024-2025 Expenditures s s 4 1,309,540 105,135 261,303 253,119 259,085 615,399 5 125,516 \$ 100,000 1,621,500 20,565,000 50,000 72,000 3,009,250 400,000 247,200 150,000 750,000 4,250,000 700,000 600,000 750,000 2,540,000 700,000 41,549 108,049 1,580,000 4,125,000 590,000 145,000 25,000 600,000 1,321,927 1,150,000 500,000 1,650,000 2023-2024 s s \$ 44 44 S W W W 11,150,000 3,700,000 1,600,000 3,000,000 1,200,000 750,000 100,000 480,000 1,906,500 50,000 1,532,750 200,000 789,500 150,000 500,000 25,000 500,000 1,135,458 321,523 947,140 439,959 349,170 255,629 390,803 581,845 341,186 150,000 6,675,000 637,608 1,250,000 650,000 135,000 2022-2023 Expenditures 140,000 1,160,616 S State Trunkline Projects Within the City of BC Water Service Replacement and Restoration Water Tank Rehab Well Improvements Clark Road Rehab McCamly - Van Buren Signal Modernization Resurfacing Program City Hall Lobby, Treasurer's Office & Safety Battle Creek - Surface Treatment Program Bridge Preventative Maintenance Fuel Dispenser & Tracking Improvements Full Size Vans Watkins Road Culvert over Minges Brook Cars Improvements/Road Infrastructure Water Main & Trans. Line Replacement Columbia BID Drainage Improvements Roundabout - Skyline and Hill Brady Fleet Modernization and Replacement Sewer Replacement - Street Program City Hall Retaining Wall Replacement Repair and Resurface Outdoor Pool Meter Replacement - Wastewater As-Built Mapping of Sewer System Linear Park Repairs - Existing Path Capital Preventative Maintenance Interceptor Rehabilitation Project Bus Shelter & Sign Replacement Valve and Hydrant Replacement Fort Business Retention Support Solids Handling Improvements Pump Replacement Shovel Ready Site Preparation Traffic Signal Modernization Liquid Chlorine Disinfection City Hall Exterior Terracotta Infrastructure Development Trailers/Pulled Equipment Airport Retention Support ift Station Replacement Airport Improvements Medium Duty Trucks Salt Storage Facility Fort Improvements Heavy Duty Trucks Light Duty Trucks Fort Development Heavy Equipment Light Equipment Compact Vans Sports Court Project Title Capital Improvement Projects Summary BCTIFA BCTIFA BCTIFA Brownfield Redevt Traffic Engineering Transit Water Water BCTIFA Brownfield Redevt Equipment Center **Equipment Center** Equipment Center Equipment Center Equipment Center Equipment Center Equipment Center Field Services / Equipment Center Equipment Center Equipment Center Equipment Center Field Services / Kellogg Arena Recreation Finance City Hall Maintenance City Hall Maintenance City Hall Maintenance Engineering Engineering Engineering Engineering Engineering Engineering Department Wastewater Nastewater Nastewater Nastewater Vastewater Nastewater Nastewater Engineering Engineering Engineering Streets Transit Water Water Parks Community Result Score 2 Funded Yes Yes

Fiscal Years 2022-23 to 2027-2028

Capital Improvement Projects Summary

55 55 57 57 58 58 29 9 63 63 64 64 69 69 53 53 54 9 Detai Sorted by Funded, Community Result Score and Department Meets Master Plan? Yes New Yes No No No No Yes No No Yes 2 2 2 Yes Yes Yes Yes No 22222222 õ 9 2 S Funding Source ñ Funding Source B SG PS PS Funding Source SG SG SGS PS Funding Source BCTIFA BCTIFA BCTIFA DDA DDA DDA DDA DDA DDA DDA BCTIFA BCTIFA CCPM ARPA ARPA ARPA ARPA ARPA 50,000 ARPA ARPA ARPA ARPA CCPN 집 집 점 ※ 및 및 띪 F × 世 15,000,000 E 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175 3,825,000 1 345,000 600,000 1 225,000 1,500,000 1 100,000 32,500 488,000 75,000 1,800,000 125,000 450,000 540,000 500,000 40,000 120,000 175,000 950,000 547,500 445,623 356,812 600,000 55,000 50,000 88,000 75,000 85,000 200,000 40,000 300,000 50,000 70,000 100,000 7,500,000 330,000 1,550,000 480,000 Project Total \$ 5 3 5 1,175,000 25,000 50,000 100,000 1,750,000 25,000 50,000 97,500 25,000 150,000 80,000 100,000 2027-2028 Expenditures 2,275,000 25,000 50,000 950,000 55,000 75,000 25,000 1,350,000 175,000 150,000 95,000 100,000 80,000 875,000 90,000 2026-2027 Expenditures S s s 45 5 s 3 S 2,300,000 25,000 50,000 50,000 500,000 55,000 125,000 175,000 625,000 25,000 92,500 100,000 80,000 100,000 40,000 50,000 2025-2026 Expenditure 45 43 s 90,000 50,000 3,400,000 25,000 50,000 100,000 55,000 450,000 125,000 450,000 500,000 200,000 100,000 103,000 80,000 40,000 2024-2025 Expenditure s S 3,450,000 25,000 50,000 100,000 625,000 25,000 225,000 250,000 950,000 178,406 100,000 25,000 32,500 50,000 80,000 140,000 50,000 50,000 3,750,000 Expenditures 2023-2024 45 45 45 \$ 45 45 10 10 S S 88,000 75,000 85,000 200,000 3,750,000 85,000 445,623 178,406 100,000 55,000 50,000 80,000 2,400,000 50,000 50,000 200,000 100,000 244,000 500,000 40,000 70,000 50,000 100,000 70,000 2022-2023 Expenditures 45 Replace Computer Aided Dispatch, AVL and MDTs Field Services / CBD Sojourner Truth Monument Amphitheater Rehab Software replacement for Finance, HR & Utilities Parking Structure Repairs Upgrade Airport Lighting Control System Virtual Infrastructure for UAS operations/Airport Warranties for Data Center Servers and Storage Rec. Center Water Park - Concessions Upgrade Repurpose Indoor Pool Soccer/Rugby Acquisition and Development Field Services / CBD Renovate "Welcome to BC" wall and fountains Information Art, Sculptures and Monuments Capital Avenue S.W. Corridor Improvements Greenspace and Riverfront Improvements Rec. Center New Splash Pad Water Features Public Wi-Fi in Various Parks New Generators for Station 1, 2, and 5 Roof replacement at Station 3 and Station 4 West Michigan Ave. corridor Improvements Replace Radio Communications Equipment Meter Replacement - Water Airport Master Plan Replace Boilers at Air Traffic Control Tower Emergency Communications (Police & Fire) Rec. Center Auditorium Rehab Kalamazoo River Channel Redevelopment **BCPD Communications Replacement Plan** Recreation, Culture and Leisure Facilities As Built Mapping of Water System Playground Safety Improvements Roof and Interior Improvements Document Management System Air Traffic Control Tower Chiller Fiber Optic Network Expansion Streetscape Enhancements Trail Head Development **HVAC Controls Upgrade** Corridor Improvements Phone System Upgrade Parking Lot Restoration Mobility Management **Timekeeping System** PC Replacement Firewall Airport BC TIFA Brownfield Redevt **Equipment Center** Equipment Center Field Services Field Services Fire Fire Information Department Technology Technology Information nformation Police Recreation Recreation nformation Technology **Fechnology** nformation **Fechnology** echnology. **Technology** Finance Parking Airport Airport Transit Transit Transit Water Airport Parks Police Community Result Score Yes 8 8 8 8 8 8 8 22222222 å å 22222222 Yes Yes

Fiscal Years 2022-23 to 2027-2028

Capital Improvement Projects Summary

78 91 91 92 92 7 Detai Page Sorted by Funded, Community Result Score and Department Master Plan? Yes New 2 õ 8 8 2 õ S 2 2 2 8 8 å Funding Source Funding BCTIFA BCTIFA BCTIFA Source DDA PS Funding Source 2 A51 F. 8 8 8 8 8 8 8 R Funding Source BCTIFA CCPM CCPM WWF CCPM DDA DDA DDA GCI AS1 CIB KAE KAE KAE KAE KAE A51 FG 5 5 E 명 Б 18,200,000 1,146,400 4,654,016 93,600 700,000 550,000 700,000 44,000 148,000 32,000 160,000 6,000,000 1,100,000 5,525,000 4,700,000 65,000 100,000 800,000 500,000 25,000 1,000,000 150,000 200,000 960,000 150,000 88,000 25,000 76,000 240,000 150,000 60,000 50,000 50,000 300,000 210,000 830,000 40,000 1,320,000 Project Total S 5 5 5 5 2 5 5 5 S 1,000,000 25,000 440,000 44,000 50,000 35,000 40,000 25,000 148,000 300,000 25,000 160,000 300,000 2027-2028 Expenditures s s 43 S S S 1,000,000 165,000 25,000 40,000 25,000 440,000 35,000 230,000 1,146,400 25,000 50,000 100,000 160,000 50,000 500,000 550,000 2026-2027 Expenditures s 45 45 ᡐᡐ 45 S S 5 S S 45 S S S 25,000 40,000 25,000 100,000 55,000 300,000 150,000 25,000 300,000 700,000 900,000 160,000 440,000 50,000 35,000 76,000 \$ 1,000,000 1,850,000 40,000 Expenditures 2025-2026 45 s 45 S S S 4 45 S \$ 45 5 50 50 1,000,000 50,000 1,850,000 1,200,000 800,000 100,000 100,000 40,000 25,000 550,000 20,000 25,000 50,000 35,000 93,600 60,000 160,000 25,000 16,375,000 100,000 Expenditures 2024-2025 45 43 s 43 S s 1,500,000 300,000 1,825,000 1,500,000 100,000 100,000 25,000 25,000 700,000 700,000 25,000 50,000 35,000 40,000 25,000 500,000 125,000 160,000 44,000 Expenditures 2023-2024 w w w w 5 5 S s S s 5 S 5 32,000 160,000 40,000 500,000 250,000 100,000 200,000 25,000 35,000 40,000 25,000 44,000 2022-2023 Expenditures 160,000 50,000 300,000 4,654,016 18,200,000 ٠s 45 5 5 S s \$ 5 Pavement joint sealants and backer rods on apron Repair Road between Centennial and FAA Hangar Construction for Reconstruction of East T-Hangar Construction for Rehabilitate Taxiway A Emergency Vehicle Preemption & Transit System Design for Reconstruction of East T-Hangar Area General Parks Asphalt Road and Parking Repairs DPW-Field Services-Traffic Operations Facility Increased Energy Efficiency at All Firehouses Interior Remodel of All Firehouses Upgrade Spare Constant Current Regulator Nano Filtration Addition at the RIM Plant Goguac Lake North-End Redevelopment Anybodies Playground Restroom Facility Wayfinding and Gateway Signage 24th and Gethings Sidewalk Extension Monument and Sculpture Renovation Fraffic Engineering Traffic Cameras and Weather Sensors Replace Boiler & Hot Water Heater Replace West Driveway Pavement **Building Improvement Program** Railroad Crossing Maintenance **Biological Treatment Upgrades** Fort Land/ Building Acquisition Traffic Signal Control Software City Wide Pavement Marking Energy Conservation Project LED Lighting Project Restroom Remodel New Flashing Traffic Beacons Non-Motorized Maintenance Traffic Camera Video Hosting Traffic Signal or Roundabout Airfield Blower for Airfield Airfield Blower for Airfield Airfield Plow for Airfield Citywide Traffic Calming Airfield Plow for Airfield Concession Equipment Arena Floor Resurfacing Facility Construction Traffic Sign Upgrade Project Title Field Services / CBD Field Services / Traffic Engineering Parks Field Services / Parks Field Services / Kellogg Arena Kellogg Arena Kellogg Arena Field Services / Kellogg Arena Kellogg Arena Kellogg Arena Airport
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ENGINEERING Department Wastewater Airport Airport Airport Airport Airport Airport Airport Streets Airport Airport Water Fire Fire Community Result Score 7 ^oN S 2 S å å S 2 S S å 22222222 å S 8

Fiscal Years 2022-23 to 2027-2028

Capital Improvement Projects Summary

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Overhead Bay Door Replacement
Parking Lot Replacement for Transit Facility
Replace Floor Coating Field Services / CBD Renovation to Battle Creek Riverwalk Area Field Services / lackson Street Parking Lot Reconstruction Linear Path Expansion along 28th Street Michigan Ave Globe Light Upgrades Binder Park G.C. - Grounds Equipment Binder Park G.C. - Irrigation System Binder Park G.C. - Stain Club House Fell Park (Master Plan Renovations) Linear Path Expansion, I-94 Corridor Binder Park G.C. - New Ladies Tees Exterior Security Light Replacement Purchase a Snow Melting Machine Energy and Safety Improvements City Hall Air Handler Refurbishing Design for Construct Taxiway M FAA Office/Hangar Repairs City Hall Lighting Improvements Park Electrical Systems Upgrade City Hall Solar Power Farm Downtown Property Acquisition Construction for Taxiway M Parking Lighting Upgrades Building Exterior Rehab Linear Park Expansion EV Charging Stations Linear Trail Signage Project Title Parks Field Services / Parks Field Services / Parks Field Services / Field Services / Field Services / Maintenance City Hall Maintenance DDA Field Services Field Services Field Services Field Services Field Services Maintenance Department Parking
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City of Capital	City of Battle Creek Capital Improvemer	City of Battle Creek Capital Improvement Projects Summary	nmary							Sorted	by Fundec	d, Commu	Fiscal Years 2022-23 to 2027-2028 Sorted by Funded, Community Result Score and Department	2022-23 t	o 2027- Departr	2028 ment
Funded	Community Result Score	Funded Community Department	Project Title	2022-2023 Expenditures	2023-2024 Expenditures	2024-2025 Expenditures	2025-2026 Expenditures	2026-2027 Expenditures	2027-2028 Expenditures	Project Total	Funding Source 1	Funding Source 2	Funding Funding Funding New Source Source Source Source 7 3 4 7	ng New e Project ?	Meets Detai Master I Plan? Page	Detai I Page
2	ю	Transit	Vehicle Parking Garage Roof Replacement				\$ 125,000			\$ 125,00	125,000 FG			Yes	Yes	120
2	4	Airport	Upgrade Room Finishes/FAA Inspection Hangar			\$ 77,500				\$ 77,50	77,500 BCTIFA			Yes	Yes	120
8	4	City Hall Maintenance	City Hall Carpet				\$ 662,000			\$ 662,00	662,000 GCI			8	Yes	121
S S	4	City Hall Maintenance	City Hall Chimney Brick		\$ 160,000					\$ 160,00	160,000 GF			o N	Yes	121
_S	4	City Hall Maintenance	City Hall Commission Chambers/Hallway Painting					\$ 320,000		\$ 320,00	320,000 GF			_O	Yes	122
S	4	City Hall Maintenance	City Hall Exterior Terracotta		\$ 39,000					39,00	39,000 GF			_S	Yes	122
8	4	City Hall Maintenance	City Hall Limestone		\$ 52,000					\$ 52,000	00 GF			_S	Yes	123
N O	4	City Hall Maintenance	City Hall Outside Brick Repair			\$ 215,000				\$ 215,00	215,000 GF			S O	Yes	123
_S	4	City Hall Maintenance	City Hall Outside Façade			\$ 80,000				\$ 80,000	00 GF			8	Yes	124
N N	4	City Hall Maintenance	City Hall Roof Replacement		\$ 197,000					\$ 197,000	00 GF			_o N	Yes	124
_S	4	Field Services / Parks	Metcalf Lake Development					\$ 400,000		\$ 400,00	400,000 SG	SG		_o	Yes	125
_S	4	Field Services / Streets	Brice Pit Reclamation Project				\$ 600,000			\$ 600,00	600,000 A51	WF	WWF	8	Yes	125
8 S	4	Information Technology	IT Strategic Plan and System Assessment	\$ 30,000		\$ 15,000				\$ 45,00	45,000 ITF			N _O	Yes	126
2	4	Kellogg Arena	Chain Motor Replacement			\$ 32,000				\$ 32,00	32,000 KAE			No No	Yes	126

Funded Totals Not Funded Totals Grand Totals

2022-2023	2023-2024	202	2024-2025	202	025-2026	202	2026-2027	202	2027-2028	ć	Inter Total
Expenditures	Expenditures	Exp	Expenditures	Exp	Expenditures	Exp	Expenditures	EXT	Expenditures	-	oject i otal
\$ 47,543,546	\$ 54,166,478	45	32,392,392	0,	3 24,354,846	s	\$ 23,327,780	s	25,315,958	s	207,100,999
\$ 34,467,060	\$ 35,848,900	\$	37,137,100	s	16,633,076	s	14,477,653	s	8,975,204	⋄	147,538,993
\$ 82,010,606	\$ 90,015,378 \$ 69,529,492 \$ 40,987,922 \$ 37,805,433 \$ 34,291,162 \$	s	69,529,492	s	40,987,922	S	37,805,433	s	34,291,162	S	354,639,992

Fiscal Years 2022-23 to 2027-2028 Sorted by Funded, Community Result Score and Department.

City of Battle Creek Capital Improvement Projects Summary

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TAB 3

Capital Projects Detail (Funded)

Fiscal Years 2023-2028
Capital Improvements
Program

Sorted by Funded, Community Result Score, Department

Project Title: Airport Development

Funded?: Yes Community Result Score: 1

BC Tax Increment Finance Authority

New Project?: No

Department Priority:

3 of 9

Meets Master Plan?: Yes

Project Description:

New infrastructure; wetland remediation; Hangar construction; Apron Construction; Bridge to airport land

Project Justification:

This will grow the airport tenant list and generate additional revenue for the airport. There will need to be additional airport infrastructure built. It's typical for public entities and municipalities to erect hangar space and currently there is a lack of space available.

Paying Fund: BC Tax Increment Finance Authority

Project Costs

Phone allows							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$5,000,000	\$3,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$14,000,000
AF	\$150,000	\$100,000	\$150,000	\$100,000	\$150,000	\$100,000	\$750,000
SG	\$1,000,000	\$1,000,000	\$500,000	\$250,000	\$150,000	\$150,000	\$3,050,000
FG	\$5,000,000	\$150,000	\$100,000	\$200,000	\$100,000	\$100,000	\$5,650,000
Total	\$11,150,000	\$4,250,000	\$2,750,000	\$2,050,000	\$1,900,000	\$1,350,000	\$23,450,000

Project Title: Airport Improvements

Funded?: Yes

Community Result Score: 1

BC Tax Increment Finance Authority

New Project?: No

Department Priority:

7 of 9

Meets Master Plan?: Yes

Project Description:

Hangar improvements; Runway improvements; Apron improvements; Taxiway improvements

Project Justification:

Needed to maintain the current infrastructure and continue to attract new businesses and use of the airport.

Paying Fund: BC Tax Increment Finance Authority

Project Costs

Tarradina as			110,00	00313			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$1,500,000	\$250,000	\$500,000	\$250,000	\$500,000	\$250,000	\$3,250,000
AF	\$200,000	\$200,000	\$225,000	\$250,000	\$275,000	\$275,000	\$1,425,000
SG	\$500,000	\$100,000	\$300,000	\$200,000	\$100,000	\$100,000	\$1,300,000
FG	\$1,500,000	\$150,000	\$100,000	\$200,000	\$100,000	\$100,000	\$2,150,000
Total	\$3,700,000	\$700,000	\$1,125,000	\$900,000	\$975,000	\$725,000	\$8,125,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
AF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
SG	\$500,000						\$500,000
Total	\$1,600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$4,600,000

Project Title: Fort Improvements

Funded?: Yes Community Result Score: 1 BC Tax Increment Finance Authority

New Project?: No Department Priority: 4 of 9 Meets Master Plan?: Yes

Project Description:

Road maintenance, resurfacing/paving, beautification, traffic flow improvements; storm water retention

Project Justification:

Routine upkeep of the park and roads.

Paying Fund: BC Tax Increment Finance Authority

Project Costs Funding 2027-2028 2022-2023 2024-2025 2025-2026 2026-2027 Total 2023-2024 Source **BCTIFA** \$1,000,000 \$1,000,000 \$7,250,000 \$3,000,000 \$750,000 \$750,000 \$750,000

 Total
 \$3,000,000
 \$750,000
 \$1,000,000
 \$750,000
 \$1,000,000
 \$7,250,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Fort Improvements/Road Infrastructure

Funded?: Yes Community Result Score: 1 BC Tax Increment Finance Authority

New Project?: Yes Department Priority: 1 of 9 Meets Master Plan?: Yes

Project Description:

Roundabout for at Hillbrady/Skyline for new Air National Guard Entrance

Project Justification:

The 110th ANG will be building a new \$10M entrace to their complex. The ew entrace is at an intersection. This requires a roundabout to be built to assist with traffic control to the Indutrial park and the 110th ANG.

Paying Fund: BC Tax Increment Finance Authority

T 411			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$1,200,000						\$1,200,000

Total	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Project Title: Infrastructure Development

Funded?: Yes Community Result Score: 1 BC Tax Increment Finance Authority

New Project?: No Department Priority: 8 of 9 Meets Master Plan?: Yes

Project Description:

Non-traditional next generation infrastructure (lot, utility projects, solar, etc.)

Project Justification:

To stay competitive there is a need to invest in non-traditional next generation investment. This will help retain current employers and attract additional employers. Employers utilizing next generation infrastructure tend to pay higher wages.

Paying Fund: BC Tax Increment Finance Authority

		Projec	t Costs			
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
\$250,000	\$150,000	\$300,000	\$200,000			\$900,000
	\$500,000	\$500,000 \$1,000,000	2022-2023 2023-2024 2024-2025 \$500,000 \$1,000,000 \$1,000,000	2022-2023 2023-2024 2024-2025 2025-2026 \$500,000 \$1,000,000 \$1,000,000 \$1,000,000	\$500,000 \$1,000,000 \$1,000,000 \$1,000,000	2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 \$500,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000

Total	\$750,000	\$1,150,000	\$1,300,000		\$1,000,000	\$6,400,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Shovel Ready Site Preparation

Funded?: Yes Community Result Score: 1

Brownfield Redevt Finance Authority

New Project?: No

Department Priority: 1 of 3 Meets Master Plan?: Yes

Project Description:

Evaluating additional available land and prepare it for future use by balancing it; conducting environmental reports; conducting geotechnical reports; configuring land to maximize its use; installing retention ponds and necessary infrastructure

Project Justification:

The need to compete globally creates a need to move at the speed of business. Having an inventory of various sized lots is critical to marketing Battle Creek as place to locate a new business. Prepared sites can encourage existing companies to expand in Battle Creek instead of other places.

Paying Fund: Brownfield Redevt. Finance Authority

	Costs

2-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
				ACAC MOM.	AUAI AUAU	1 Otal
35,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$14,035,000
100,000	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$825,000
	'	,	, , , , , , , , , , , , , , , , , , , ,			

Total	\$135,000	\$4,125,000	\$3,150,000	\$3,150,000	\$2,150,000	\$2,150,000	\$14,860,000
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Project Title: Battle Creek - Surface Treatment Program

Funded?: Yes

Community Result Score: 1

Engineering

New Project?: No

Department Priority:

1 of 11

Meets Master Plan?: Yes

Project Description:

Capital preventative maintenance (chip seal, crack fill, micro surface) and HMA rehabilitation on federal aid eligible roads as per the asset management plan and Battle Creek Area Surface Transportation Improvement Plan. Projects are funded 80% federal funds and 20% local funds.

Project Justification:

The roadway will require this treatment at this point in the pavement life.

Paving Fund: Major & Local Street Capital Projects

Project Costs

Compating or			1 10,00	00010			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
MLSCPF		\$107,000	\$343,000	\$175,000	\$35,000	\$200,000	\$860,000
FG		\$483,000	\$809,000	\$695,000	\$139,000	\$557,000	\$2,683,000
Total	\$0	\$590,000	\$1,152,000	\$870,000	\$174,000	\$757,000	\$3,543,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Bridge Preventative Maintenance

Funded?: Yes

Community Result Score: 1

Engineering

New Project?: No

Department Priority:

2 of 11

Meets Master Plan?: Yes

Project Description:

Rehabilitation of Union Street over the Battle Creek River

Project Justification:

This treatment is required to prevent more costly treatments in the future for these existing bridges.

Paying Fund: Major & Local Street Capital Projects

Project Costs

Free din a							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
MLSCPF			\$125,000				\$125,000
SG			\$2,375,000				\$2,375,000

	·····						
Total	\$ O	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000

Project Title: Columbia BID Drainage Improvements

Funded?: Yes

Community Result Score: 1

Engineering

New Project?: Yes

Department Priority: 5 d

5 of 11

Meets Master Plan?: Yes

Project Description:

This project will divert the remaining uncontrolled storm water discharge into Gogauc Lake to two separate storm basins which will provide settlement of contaminates before reaching the lake. This project also includes road and water system improvement to Lakeview Ave and Foster Ave.

Project Justification:

Project will improve the water quality Goguac Lake and make commercial property along the Columbia BID easily redeveloped by meeting the storm water requirements for all contributin properties. Project will also address items included in the water and road asset management plans.

Paying Fund: Major & Local Street Capital Projects

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Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
MLSCPF		\$930,000					\$930,000
SG		\$310,000					\$310,000
WF		\$1,300,000					\$1,300,000
Total	\$0	\$2,540,000	\$0	\$0	\$0	\$0	\$2,540,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

tle: Rounda	about - Skylir	ne and Hill E	rady							
Yes	Comm	unity Result	Score: 1			Engineering				
ct?: Yes	Depai	rtment Priori	ty: 11 of 11		Meets Mast	er Plan?: yes				
scription: n with the ANG ndabout.	base entrance	upgrades the	intersection at	the Skyline and	d Hill Brady will b	oe changed to a				
stification:										
			e intersection v	vhile reducing	vehicle emissior	ns.				
d: Major & Loc	al Street Capit		t Cooto							
0000 0000	0000 0004			2026 2027	2027 2020	Total				
2022-2023	2023-2024		2020-2020	2020-2027	2021-2028	\$1,700,000				
BCTIFA \$1,700,000 \$1,700,000										
		A. 700.000	40	Φ0	40	\$4.700.000				
\$0	\$0	\$1,700,000	\$ U	\$U	ΦU	\$1,700,000				
				attle Creek		Engineering				
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ct?: No	Depa	rtment Prior	ity: 4 of 11		Meets Mast	er Plan?: Yes				
scription:		D.L. M.CO								
ad Rehabilitation	on from Helme	r Ra to M-66								
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u: Iviajoi & Loc	sai Sireet Capit		et Costs							
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total				
	\$145,000					\$145,000				
		\$0	\$0	\$0		\$145,000				
	Yes ct?: Yes scription: n with the ANG ndabout. stification: will increase le d: Major & Loo 2022-2023 \$0 itle: State T Yes scription: pad Rehabilitation: e Creek is man	Yes Department of the community of the c	Yes Department Priori scription: n with the ANG base entrance upgrades the ndabout. stification: will increase level of service and safety at the d: Major & Local Street Capital Projects Project 2022-2023 2023-2024 2024-2025 \$1,700,000 \$0 \$0 \$1,700,000 \$0 \$0 \$1,700,000 stile: State Trunkline Projects within the Yes Community Results act?: No Department Prioricity and Rehabilitation from Helmer Rd to M-66 stification: ac Creek is mandated to participate per State and: Major & Local Street Capital Projects Project 2022-2023 2023-2024 2024-2025 \$145,000	ct?: Yes Department Priority: 11 of 11 scription: In with the ANG base entrance upgrades the intersection at indabout. Stification: Will increase level of service and safety at the intersection with dispersion of the intersection of the intersec	Community Result Score: 1 ct?: Yes Department Priority: 11 of 11 scription: In with the ANG base entrance upgrades the intersection at the Skyline and indabout. stification: Will increase level of service and safety at the intersection while reducing the index of the intersection while reducing the intersection at the Skyline and reducing the intersection while reducing	Community Result Score: 1 ct?: Yes Department Priority: 11 of 11 Meets Mast scription: n with the ANG base entrance upgrades the intersection at the Skyline and Hill Brady will include the stiffication: will increase level of service and safety at the intersection while reducing vehicle emission d: Major & Local Street Capital Projects Project Costs 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 \$1,700,000 \$0 \$0 \$1,700,000 \$0 \$0 \$0 itle: State Trunkline Projects within the City of Battle Creek Yes Community Result Score: 1 ct?: No Department Priority: 4 of 11 Meets Mast escription: and Rehabilitation from Helmer Rd to M-66 stiffication: a Creek is mandated to participate per State Statute d: Major & Local Street Capital Projects Project Costs 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 \$145,000				

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Watkins Rd culvert over Minges Brook

Funded?: Yes

Community Result Score: 1

Engineering

New Project?: Yes

Department Priority:

3 of 11

Meets Master Plan?: Yes

Project Description:

Project will replace culverts carrying Watkins Road over Minges Brook which are causing hydraulic constraints and are past their useful life.

Project Justification:

Minges Brook in the City of Battle Creek has been studied for drainage improvements and several enhancements were proposed as part of an Intercounty Drain agreement. One area that was identified for improvement is in the vicinity of Watkins Road. Minges Brook is conveyed under Watkins Road by two corrugated metal pipe culverts that are past their useful life and are causing hydraulic constraints.

Paying Fund: Major & Local Street Capital Projects

	Pro	ect	Costs
--	-----	-----	-------

Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ARPA		\$700,000					\$700,000

Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
		•					

Project Title: Cars

Funded?: Yes

Community Result Score: 1

Equipment Center

New Project?: No

Department Priority:

1 of 14

Meets Master Plan?: Yes

Project Description:

Replace depreciated vehicles or new vehicles to assist user departments with their work tasks.

Project Justification:

Maintain a safe efficient fleet.

Paying Fund: Equipment Center

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF	\$321,523	\$41,549	\$66,433	\$121,667	\$205,677	\$73,054	\$829,903

Total	\$321,523	\$41,549	\$66,433	\$121,667	\$205,677	\$73,054	\$829,903

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

	itle: Compa						
Funded?: Yes		Comm	unity Result	Equipment Center			
New Project?: No		Depa	rtment Priori	Meets Master Plan?: Yes			
Project De	scription:						
Replace der	oreciated vehicl	es or new vehic	cles to assist u	ser department	s with their wo	rk tasks.	
	stification: afe efficient fle	 et.					
	ıd: Equipment						
Enndina			Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF	\$0	\$108,049	\$56,970	\$56,242	\$57,918	\$0	\$279,179
Total	\$0	\$108,049	\$56,970	\$56,242	\$57,918	\$0	\$279,179
						\$0	\$279,179
Project T	itle: Fuel D	ispenser and	l Tracking Im	nprovements			
Project T Funded?:	itle: Fuel D Yes	ispenser and Comm	I Tracking In	nprovements		Equip	ment Cente
Project T Funded?: New Proje	itle: Fuel D Yes ect?: No	ispenser and Comm	l Tracking Im	nprovements		Equip	ment Cente
Project T Funded?: New Project De	itle: Fuel D Yes ect?: No escription:	ispenser and Comm Depa	I Tracking Im nunity Result rtment Prior	nprovements		Equip	ment Cente
Project T Funded?: New Proje Project De Replace Fu	itle: Fuel D Yes ect?: No escription: el Pumps and l	ispenser and Comm Depa	I Tracking Im nunity Result rtment Prior	nprovements		Equip	ment Cente
Project T Funded?: New Project De Project De Replace Funder	itle: Fuel D Yes ect?: No escription: el Pumps and U stification:	ispenser and Comm Depa	I Tracking Im nunity Result rtment Prior	nprovements		Equip	ment Cente
Project T Funded?: New Project De Replace Fun Project Jun Systems are	Yes ect?: No escription: el Pumps and U estification: e at end of life	ispenser and Comm Depa Jpgrade Tracki	I Tracking Im nunity Result rtment Prior	nprovements		Equip	ment Cente
Project T Funded?: New Project De Replace Fun Project Jun Systems are Paying Fun	itle: Fuel D Yes ect?: No escription: el Pumps and U stification:	ispenser and Comm Depa Jpgrade Tracki	I Tracking Imnunity Resulter Iment Prioring Software	nprovements		Equip	ment Cente
Project T Funded?: New Project De Replace Fun Project Ju Systems are Paying Fun Funding	Yes ect?: No escription: el Pumps and U estification: e at end of life	ispenser and Comm Depa Jpgrade Tracki	I Tracking Imnunity Resulter Iment Prioring Software	nprovements : Score: 1 ity: 2 of 14		Equip	ment Cente
Project T Funded?: New Project De Replace Fun Project Jun Systems are Paying Fun	Yes ect?: No escription: el Pumps and lestification: e at end of life nd: Equipment	ispenser and Comm Depa Jpgrade Tracki Center	I Tracking Imnunity Result rtment Prioring Software	nprovements : Score: 1 ity: 2 of 14		Equip Meets Maste	ment Cente
Project T Funded?: New Project De Replace Funded Project Ju Systems are Paying Funding Source	Yes ect?: No escription: el Pumps and U estification: e at end of life nd: Equipment	ispenser and Comm Depa Jpgrade Tracki Center	I Tracking Imnunity Result rtment Prioring Software	nprovements : Score: 1 ity: 2 of 14		Equip Meets Maste	ment Cente er Plan?: Yes Total

Fiscal Years 2023-2028 Capital Improvements Program

Funded?:	Yes	Comm	Community Result Score: 1				ment Center	
New Proje	ct?: No	Depa	Department Priority: 1 of 14				Meets Master Plan?: Yes	
	Project Description: Replace depreciated vehicles or new vehicles to assist user departments with their work tasks.							
	stification:	et,	**************************************	TARROUND TO SOME NATIONAL PROPERTY OF THE PROP				
	nd: Equipment							
Funding			Projec	t Costs				
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total	
ECF	\$0	\$0	\$36,356	\$47,128	\$31,135	\$40,920	\$155,539	
Total	\$0	\$0	\$36,356	\$47,128	\$31,135	\$40,920	\$155,539	
	itle: Heavy	Duty Trucks			\$31,135		\$155,539 oment Center	
Project T	itle: Heavy	Duty Trucks		:Score: 1		Equip		
Project T Funded?: New Project De	Title: Heavy Yes ect?: No escription:	Duty Trucks Comm	nunity Resulf	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center	
Project T Funded?: New Project De	Title: Heavy Yes ect?: No	Duty Trucks Comm	nunity Resulf	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center	
Project T Funded?: New Project De Replace de Project Ju	Yes ect?: No escription: preciated vehic	Duty Trucks Comm Depa les or new vehi	nunity Resulf	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center	
Project T Funded?: New Project De Replace de Project Ju Maintain a s	Yes ect?: No escription: preciated vehic estification: eafe efficient fle	Duty Trucks Comm Depa les or new vehi	nunity Resulf	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center	
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fun	Yes ect?: No escription: preciated vehic	Duty Trucks Comm Depa les or new vehi	nunity Result rtment Prior cles to assist u	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center	
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur	Yes ect?: No escription: preciated vehic estification: eafe efficient fle	Duty Trucks Comm Depa les or new vehi	nunity Result rtment Prior cles to assist u	: Score: 1 ity: 1 of 14 ser departmen		Equip Meets Mast	oment Center	
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fun	Yes ect?: No escription: preciated vehic estification: safe efficient fle	Duty Trucks Comm Depa les or new vehinet. Center	nunity Result rtment Prior cles to assist u	: Score: 1 ity: 1 of 14 ser department	ts with their wo	Equip Meets Maste ork tasks.	oment Center er Plan?: Yes	

Fiscal Years 2023-2028 Capital Improvements Program

		Equipment					
Funded?:	Yes	Comm	unity Result	Score: 1		Equip	ment Center
New Proje	ect?: No	Depa	rtment Priori	ty: 1 of 14		Meets Maste	er Plan?: Yes
	oject Description: place depreciated vehicles or new vehicles to assist user departments with their work tasks.						
	stification:	et.					
	nd: Equipment						J
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF	\$439,959	\$105,135	\$875,622	\$495,720	\$340,431	\$0	\$2,256,867
							A 0.050.007
Total	\$439,959	\$105,135	\$875,622	\$495,720	\$340,431	\$0	\$2,256,867
	itle: Light D	outy Trucks	\$875,622 nunity Result		\$340,431		\$2,256,867
Project T	Title: Light D	Outy Trucks Comm		Score: 1		Equip	
Project T Funded?: New Project De	Title: Light D Yes ect?: No escription:	Outy Trucks Comm Depa	nunity Result	Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center
Project T Funded?: New Project De	Title: Light D Yes ect?: No	Outy Trucks Comm Depa	nunity Result	Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju	Yes ect?: No escription: preciated vehic	Outy Trucks Comm Depa les or new vehi	nunity Result	Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s	Yes ect?: No escription: preciated vehic ustification: safe efficient fle	Outy Trucks Comm Depa les or new vehi et.	nunity Result	Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s	Yes ect?: No escription: preciated vehic	Outy Trucks Comm Depa les or new vehi et.	nunity Result rtment Priori cles to assist u	Score: 1 ity: 1 of 14 ser department		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Funding	Yes ect?: No escription: preciated vehic ustification: safe efficient fle	Outy Trucks Comm Depa les or new vehi et.	nunity Result rtment Priori cles to assist u	Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fun	Yes ect?: No escription: preciated vehic safe efficient fle nd: Equipment	Outy Trucks Comm Depa les or new vehi et. Center	nunity Result rtment Priori cles to assist u Projec	Score: 1 ity: 1 of 14 ser department	ts with their wo	Equip Meets Mast ork tasks.	oment Center er Plan?: Yes

Fiscal Years 2023-2028 Capital Improvements Program

F 1 10							
Funded?:	Yes	Comm	unity Result	Score: 1		Equip	oment Center
New Proje	ct?: No	Depa	rtment Priori	ty: 1 of 14		Meets Mast	er Plan?: Yes
Project De	escription: preciated vehic	los or nou vohi	olog to aggist u	car dapartmant	to with their we	rk tooks	
1	stification:	ies of new veni	cies to assist u	ser department	is with their wo	IK IdSKS.	
	afe efficient fle	et.					
Paying Fur	id: Equipment	Center					
Funding -			Projec	t Costs	~~		
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF	\$255,629	\$253,119	\$354,942	\$311,025	\$215,692	\$310,322	\$1,700,729
Total	\$255,629	\$253,119	\$354,942	ቀኃላላ ሰጋፍ	#04# 600	4040.000	¢4 700 700
	Ψ200,020	Ψ200,110	Ψ004,04Z	\$311,025	\$215,692	\$310,322	\$1,700,729
	itle: Mediur	m Duty Truck			\$2 t0,092		
Project T	itle: Mediur Yes	m Duty Truck	s nunity Result	Score: 1		Equip	oment Center
Project T Funded?: New Proje	itle: Mediur Yes ect?: No	m Duty Truck	<s< td=""><td>Score: 1</td><td></td><td>Equip</td><td></td></s<>	Score: 1		Equip	
Project T Funded?: New Project De	itle: Mediur Yes	n Duty Truck Comm Depa	nunity Result	Score: 1		Equip Meets Mast	oment Center
Project T Funded?: New Project Project De Replace de Project Ju	itle: Mediur Yes ect?: No escription: preciated vehic stification:	m Duty Truck Comm Depa les or new vehi	nunity Result	Score: 1		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s	itle: Mediur Yes ect?: No escription: oreciated vehic stification: cafe efficient fle	n Duty Truck Comm Depa les or new vehi	nunity Result	Score: 1		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s	itle: Mediur Yes ect?: No escription: preciated vehic stification:	n Duty Truck Comm Depa les or new vehi	nunity Result rtment Priori	Score: 1 ity: 1 of 14		Equip Meets Mast	oment Center
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur	itle: Mediur Yes ect?: No escription: oreciated vehic stification: safe efficient fle	m Duty Truck Comm Depa les or new vehi et. Center	nunity Result rtment Priori cles to assist u	Score: 1 ity: 1 of 14 ser department	ts with their wo	Equip Meets Mast rk tasks.	oment Center er Plan?: Yes
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur Funding Source	itle: Medium Yes ect?: No escription: preciated vehic stification: safe efficient fle nd: Equipment	m Duty Truck Comm Depa les or new vehi et. Center	nunity Result rtment Priori cles to assist u Project	Score: 1 ity: 1 of 14 ser department it Costs 2025-2026	ts with their wo	Equip Meets Mast rk tasks. 2027-2028	oment Center er Plan?: Yes Total
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur	itle: Mediur Yes ect?: No escription: oreciated vehic stification: safe efficient fle	m Duty Truck Comm Depa les or new vehi et. Center	nunity Result rtment Priori cles to assist u	Score: 1 ity: 1 of 14 ser department	ts with their wo	Equip Meets Mast rk tasks.	oment Center er Plan?: Yes

Fiscal Years 2023-2028 Capital Improvements Program

-	tle: SUVs						
Funded?:	Yes	Community Result Score: 1				Equipment Center	
New Proje	ct?: No	Depa	rtment Priori	ty: 1 of 14		Meets Maste	er Plan?: Yes
Project De							
		es or new vehi	cles to assist u	ser department	s with their wo	rk tasks.	
Project Ju	stification: afe efficient fle	et.					
	d: Equipment						
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF	\$581,845	\$615,399	\$844,629	\$340,642	\$688,653	\$691,954	\$3,763,121
Total	\$581,845	\$615,399	\$844,629	\$340,642	\$688,653	\$691,954	\$3,763,121
	\$581,845 itle: Trailers			\$340,642	\$688,653	\$691,954	\$3,763,121
	itle: Trailers	s/Pulled Equ			\$688,653		\$3,763,121 oment Cente
Project T	itle: Trailers	s/Pulled Equ Comm	ipment	:Score: 1		Equip	oment Cente
Project T Funded?: New Project De	itle: Trailers Yes ect?: No escription:	s/Pulled Equ Comm Depa	ipment nunity Result rtment Priori	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Cente
Project T Funded?: New Project De	itle: Trailers Yes ect?: No escription:	s/Pulled Equ Comm Depa	ipment nunity Result	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Cente
Project T Funded?: New Project De Replace del Project Ju	itle: Trailers Yes ect?: No escription: preciated vehic stification:	s/Pulled Equ Comm Depa les or new vehi	ipment nunity Result rtment Priori	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Cente
Project T Funded?: New Project De Replace de Project Ju Maintain a s	Yes Yes Oct?: No Scription: Oreciated vehice Stification: Safe efficient fle	s/Pulled Equ Comm Depa les or new vehi et.	ipment nunity Result rtment Priori	: Score: 1 ity: 1 of 14		Equip Meets Mast	oment Cente
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur	itle: Trailers Yes ect?: No escription: preciated vehic stification:	s/Pulled Equ Comm Depa les or new vehi et.	ipment nunity Result rtment Priori cles to assist u	: Score: 1 ity: 1 of 14		Equip Meets Mast	
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur	Yes Yes Oct?: No Scription: Oreciated vehice Stification: Safe efficient fle	s/Pulled Equ Comm Depa les or new vehi et.	ipment nunity Result rtment Priori cles to assist u	: Score: 1 ity: 1 of 14 ser departmen		Equip Meets Mast	oment Cente
Project T Funded?: New Project De Replace de Project Ju Maintain a s Paying Fur	Yes Yes Act?: No Active scription: Active scription: Actification: Actification:	s/Pulled Equ Comm Depa les or new vehi et. Center	ipment nunity Result rtment Priori cles to assist u	Score: 1 ity: 1 of 14 ser departmen	ts with their wo	Equip Meets Mast ork tasks.	oment Cente er Plan?: Yes

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Linear Park Repairs - Existing Path

Funded?: Yes Community Result Score: 1

Field Services / Parks

New Project?: No

Department Priority:

1 of 18

Meets Master Plan?: Yes

Project Description:

Replace/repair retaining walls along the Linear Park; replacement of existing sections of path and wooden boardwalks.

Project Justification:

These improvements will maintain participant safety along the Linear Path and maintain the long term physical condition of the path. Delays in repairs to the path system will substantially increase repair/replacement costs in the future as the path system ages. Damaged retaining walls, handrails, stair rails and stairs create a potentially significant liability for the city. Many of the boardwalk sections are 25 - 30 years old.

Paying Fund: General

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
CCPM	\$140,000						\$140,000

-							
Total	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000

Project Title: Salt Storage Facility

Funded?: Yes

Community Result Score: 1

Field Services / Streets

New Project?: No

Department Priority:

1 of 4

Meets Master Plan?: Yes

Project Description:

Property acquisition and construction of a replacement salt storage facility for winter maintenance operations.

Project Justification:

The existing salt storage facility at the WWTP will likely be needed by Wastewater in the future due to expansion of the Plant. A new storage facility will be required to store salt and other winter maintenance materials.

Paying Fund: Major & Local Street Capital Projects

Pro	iect	Costs
	1001	00313

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51	\$1,250,000	\$500,000					\$1,750,000

Total	\$1,250,000	\$500,000	\$0	\$0	\$0	\$0	\$1,750,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Sports Court Funded?: Yes Community Result Score: 1 Kellogg Arena Meets Master Plan?: Yes New Project?: No **Department Priority:** 2 of 8 **Project Description:** Replace sports court for gymnastic events and other sport related shows **Project Justification:** The current Sports Court was purchased 22 years ago. Multiple sections have broken and parts of It are unusable. The visual surface appearance is also in scratched, scuffed, marred and in terrible condition. Paying Fund: General **Project Costs Funding** 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Total Source \$150,000 **ARPA** \$150,000 \$150,000 \$0 \$0 \$0 Total \$150,000 \$0 \$0 Project Title: Repair and resurface of outdoor pool Funded?: Yes Community Result Score: 1 Recreation New Project?: No **Department Priority:** 1 of 13 Meets Master Plan?: Yes **Project Description:** Repairs/improvement to outdoor pool to increase revenues and meet required health and safety standards **Project Justification:** These repairs are necessary to extend the functional life of the City's only youth recreation center and to accommodate the needs of community members that utilize the facility. A section of the pool was resurfaced in 2021. The remaining two sections need to be resurfaced. Paying Fund: General **Project Costs Funding** 2024-2025 2025-2026 2026-2027 2027-2028 Total 2022-2023 2023-2024 Source \$100,000 **ARPA** \$100,000 \$100,000 **ARPA** \$100,000 \$200,000 \$0 \$0 Total \$200,000 \$0 \$0 \$0

Fiscal Years 2023-2028 Capital Improvements Program

Project T	itle: Traffic	Signal Mode	rnization				
Funded?:	Yes	Comm	unity Result	Score: 1		Traffic	Engineering
New Proje	ct?: No	Depa	rtment Priorit	y: 5 of 12		Meets Maste	r Plan?: Yes
Project De Traffic Signa	escription: al Modernizatio	n					
	stification: in both conges	tion and in vehi	cular exhaust e	missions. Incre	eased safety.		
		cal Street Capit	***************************************				
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51			\$300,000	\$30,000	\$270,000	\$33,000	\$633,000
Total	\$0	\$0	\$300,000	\$30,000	\$270,000	\$33,000	\$633,000
	ru D Ol	lt 0 . C:	D l	.1			,
-		_	Replacemer				
Funded?:	Yes	Comm	nunity Result	Score: 1			Transi
New Proje	ct?: Yes	Depa	rtment Priori	ty: 7 of 17	7	Meets Maste	er Plan?: Yes
Replace all	roject, replace					As part of, or sep nation, stop ID an	
Project Ju	stification:						
Many of the bus shelters modern app project wou directions, a	bus shelters a within the city loeal. Current b ld replace exist and real time ar	with new shelte us signs only in ing bus stop sig rival data via st	ers that provide dicate a bus sto gns with signs th	solar lighting, op, not which r nat include bus eature. These	garbage, seati oute, time, or o s stop informat e improvement	This project woul ng, and provide a direction the bus i ion such as route s allow for better	n updated, s headed. This s, times,
Paying Fur	nd: BC Transit		Droing	t Costs			
Funding	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source FG	\$675,000						\$675,000
77.4.1	#07F 000	40	φO	ΦΩ.	ΦΛ	ф О	\$675,000
Total	\$675,000	\$0	\$0	\$0	\$0	\$0	\$675,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Fleet modernization and replacement

Funded?: Yes Community Result Score: 1

Transit

New Project?: No

Department Priority:

2 of 17

Meets Master Plan?: Yes

Project Description:

Replace 14 vehicles, including vans and fixed route buses, and bus components including fareboxes, camera equipment, automatic passenger counters, etc.

Project Justification:

A fixed route bus has a useful life of approximately 12 years and/or 500k miles. BCT's current fleet has an average age of 14, with 85% of the fleet being at or past its useful life. Based on federal asset management guidelines, BCT should maintain its fleet at<33% past ULB.

Paying Fund: BC Transit

Project Costs

Trees alies as							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG	\$5,340,000						\$5,340,000
SG	\$1,335,000						\$1,335,000
	40.000	4.0	40	40	40	Φ0	ΦC 675 000
Total	\$6,675,000	\$0	\$0	\$0	\$0	\$0	\$6,675,000

Project Title: As Built Mapping of Sewer System

Funded?: Yes

Community Result Score: 1

Wastewater

New Project?: No

Department Priority:

7 of 8

Meets Master Plan?: Yes

Project Description:

Conversion of all record drawings in Engineering to a CAD system and keep up with current project as-built. Correct GIS and other records as needed.

Project Justification:

Needed to replace the current multiple sources of record drawings with a computer set of as built drawings available for locating system components and engineering future expansion projects.

Paying Fund: Wastewater

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WWF	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Interceptor Rehabilitation Project

Funded?: Yes Community Result Score: 1

Wastewater

New Project?: No

Department Priority:

2 of 8

Meets Master Plan?: Yes

Project Description:

Rehabilitate the interceptor sewer between the four industrial contract industries and the WWTP.

Project Justification:

The interceptor provides service to the City's four major industries in the central business district. All of the sewer is at least 50 years old and is deteriorated. The sewer network beyond the interceptor is also in various stages of aging and needs to be rehabilitated or replaced. The new lining will extend the life of the interceptor another 75 to 100 years.

Paying Fund: Wastewater

F							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WWF CJ	\$500,000	\$600,000	\$500,000	\$280,000	\$500,000	\$500,000	\$2,880,000

_							
Total	\$500,000	\$600,000	\$500,000	\$280,000	\$500,000	\$500,000	\$2,880,000

Project Title: Lift Station Replacement

Funded?: Yes

Community Result Score: 1

Wastewater

New Project?: No

Department Priority:

5 of 8

Meets Master Plan?: Yes

Project Description:

Sewer lift stations improvements or replacement.

Project Justification:

Several lift stations have metal wet wells that have corroded and the other components have exceeded their life expectancies. They also need electrical updates and generators for electrical outages.

Paying Fund: Wastewater

Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WWF CJ	\$880,200 \$255,258	\$1,024,750 \$297,177	\$0	\$1,139,000	\$646,000 \$187,340	\$647,245	\$4,337,195 \$739,775
Total	\$1,135,458	\$1,321,927	\$0	\$1,139,000	\$833,340	\$647,245	\$5,076,970

Fiscal Years 2023-2028 Capital Improvements Program

D ! 4 T	tter liquid (Oblavina Diai	nfo otion				
-	,	Chlorine Disi		- 1			184
Funded?:	Yes	Comm	unity Result	Score: 1			Wastewater
New Proje	ct?: No	Depar	rtment Priori	ty: 8 of 8		Meets Mast	er Plan?: Yes
Project De		isinfection syste	em with an app	roved alternativ	e disinfection	technology.	
Regulatory if for disinfection to liquid chlorida.	ion are changin orine in an effor	g their strategie t to avoid cumb	es for doing so. bersome regula	In 2015 the Cit tory requirement	ty's water systents and potent	e extent that utili em changed froi ial fines in the fu t and safer to us	n chlorine gas iture, Emerging
Paying Fur	nd: Wastewate	r	Duning	4 Caata			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source WWF	2022-2023	2023-2024	2024-2025	2025-2020	\$400,000	\$4,500,000	\$4,900,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$4,500,000	\$4,900,000
Project T	itle: Meter l	Replacement	t - Wastewa [,]	ter			
Funded?:		•	nunity Result				Wastewate
New Proje	ect?: No	Depa	rtment Priori	ity: 3 of 8		Meets Mast	t er Plan?: Yes
	escription: I replacement o	f water meter re	ead system cor	mponents. Also	meters for ne	w customers.	
	stification:		Thi	a ia agating hat	h the weter on	d aguar funda ra	NONIO .
weters reac	i system compo	ments gradually	y wear out. This	s is costing bot	i the water an	d sewer funds re	svenue,
Paving Fur	d. Wastewate	r					
	nd: Wastewate	r	Projec	t Costs			
Paying Fur Funding Source	nd: Wastewate 2022-2023	2023-2024	Project 2024-2025	et Costs 2025-2026	2026-2027	2027-2028	Total
Funding					2026-2027 \$100,000	2027-2028 \$100,000	Total \$600,000
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026			

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Sewer Replacement - Street Program

Funded?: Yes Community Result Score: 1

Wastewater

New Project?: No

Department Priority: 4

4 of 8

Meets Master Plan?: Yes

Project Description:

Replacement of sewer mains, force mains, or service pipes per DEQ approved management plan.

Project Justification:

This work is in conjunction with planned street work and the treatment plan developed through the DEQ SAW Grant and system televising.

Paying Fund: Wastewater

Project Costs

Takan alian as							
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WWF	\$480,000	\$1,375,000	\$2,075,000	\$1,335,000	\$1,515,000	\$525,000	\$7,305,000
CJ		\$246,500	\$255,000				\$501,500

Total	\$480,000	\$1,621,500	\$2,330,000	\$1,335,000	\$1,515,000	\$525,000	\$7,806,500
	4.00,000	4.11	111				

Project Title: Solids Handling Improvements

Funded?: Yes

Community Result Score: 1

Wastewater

Total

New Project?: No

Department Priority: 1 of 8

Meets Master Plan?: Yes

Project Description:

Maintain and improve solids handling for both Land Application from April thru November and Landfilling Dec thru March. This program also includes Headwork's, Primary Treatment and other Plant Facility improvements.

Project Justification:

Solid waste land application remains the preferred handling process by regulators and the city will continue with this program, but for the winter months solid waste will be hauled to a landfill. This fund will maintain and improve the facilities involved with solid waste handling including Headwork's, Primary Treatment, Domes, Solids and other facilities. The city is currently working on a Feasibility Study for year round Composting, if favorable, this work could start in FY 2023.

Paying Fund: Wastewater

P 11			Projec	t Costs		
Funding	0000 0000	0000 0004	2024-2025	2025-2026	2026-2027	2027-2028
Source	2022-2023	2023-2024	2024-2025	2020-2020	2020-2021	2021-2020

 Source
 2022-2023
 2023-2024
 2024-2025
 2025-2026
 2026-2027
 2027-2028
 1018

 WWF
 \$1,906,500
 \$565,000
 \$1,015,000
 \$565,000
 \$525,000
 \$5,141,500

 CWSRF
 \$20,000,000
 \$20,000,000
 \$20,000,000
 \$20,000,000

Total	\$1,906,500	\$20,565,000	\$565,000	\$1,015,000	\$565,000	\$525,000	\$25,141,500

Total

\$72,000

\$72,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project T	itle: Pump I	Replacemen	t				
Funded?:	Yes	Comm	unity Result	Score: 1			Wate
New Proje	ect?: No	Depa	rtment Priori	ity: 2 of 10)	Meets Maste	er Plan?: Yes
Project De	escription:						
Replaceme	nt of high servic	e and booster	pumps used to	deliver water.			with the state of
	stification:	to be replaced	after approxim	ately 20 years			
Paying Fur		to be replaced	arter approxim	ately 20 years.			
, ,	iu. vvalei		Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Project T	itle: Valve	and Hydrant	Replacemer	nt			
Funded?:		•	nunity Result				Wate
New Proje	ect?: No		rtment Prior)	Meets Maste	er Plan?: Yes
-	escription:						
	broken and in	operable valves	and Hydrants	on distribution	and transmiss	ion lines.	
Project Ju	stification:						
Old and in-					on of the distri	bution system for	repairs.
Paying Fu	nd: Water		Account to the state of the sta				
Funding			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$432,000
	<u> </u>						

\$72,000

\$72,000

\$72,000

\$72,000

\$432,000

Fiscal Years 2023-2028 Capital Improvements Program

				eet Prograr	n	
_	Community I	Result Sco	re: 1			Water
10	Department	Priority:	1 of 10		Meets Mast	er Plan?: Yes
i on: ansmission mair	ns, water mains	s, hydrants, v	alves or s	ervices in stre	ets that are beir	ng rebuilt.
tion:	et being torn un	to ungrade o	distribution	system at the	e lowest possible	e cost.
ter	r boiling tolli ap	to apgrado t		, eyeterir at in		
		Project Cos	sts			
2-2023 2023-	2024 2024-	2025 202	5-2026	2026-2027	2027-2028	Total
32,750 \$3,00	9,250 \$3,26	3,265 \$1,	,113,500	\$2,500,000	\$3,600,000	\$15,018,765
	9,250 \$ 3,26	2065 \$1	113,500	\$2,500,000	\$3,600,000	\$15,018,765
			. L L'			
Water Service	e Replaceme	ent and Re	estoratioi	1		
	Community	Result Sco	ra. 1			
	_		16. 1			Wate
No	Department		8 of 10	aucherte (1799) physique Medical Colonia Colonia	Meets Mast	Wate er Plan?: Yes
No tion:	Department				Meets Mast	
No	Department				Meets Mast	
No tion: acement.		Priority:	8 of 10		Meets Mast	
No tion: acement. ation: Ivanized and oth		Priority:	8 of 10	ng pipe	Meets Mast	
No tion: acement.		Priority:	8 of 10	ng pipe	Meets Mast	
No tion: acement. ation: Ivanized and oth	ner poor conditi	Priority: oned service Project Cos	8 of 10	ng pipe 2026-2027	Meets Mast	
No tion: acement. ation: lvanized and other ater 2-2023 2023	ner poor conditi -2024 2024-	Priority: oned service Project Cos	8 of 10 connectingsts			er Plan?: Yes
tion acen ation lvan ater	nent. 1: ized and oth 23 2023	Department: nent. 1: ized and other poor condition 23 2023-2024 2024-	Department Priority: : nent. 1: ized and other poor conditioned service Project Cos 23 2023-2024 2024-2025 202	Department Priority: 8 of 10: nent. 1: ized and other poor conditioned service connectir Project Costs 23 2023-2024 2024-2025 2025-2026	Department Priority: 8 of 10 : nent. n: ized and other poor conditioned service connecting pipe Project Costs 23 2023-2024 2024-2025 2025-2026 2026-2027	: nent. 1: ized and other poor conditioned service connecting pipe Project Costs 23 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	i tle: Water	Tank Rehab					
Funded?:	Yes	Comm	unity Result	Score: 1			Water
New Proje	ct?: No	Depai	rtment Priori	ty: 7 of 10	in the factor of the course of	Meets Mast	er Plan?: Yes
Project De							
Repaint the i	interior and ext	erior of various	water storage	tanks.			
Project Just		ıks is necessar	/ annrovimatel	v every 15 vear	's to prolong th	eir life]
Paying Fun		iks is ricocssar	y approximater,	y every 10 year	3 to prototing th	Cir iiio.	
	u. vuutoi		Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF	\$789,500	\$247,200	\$4,000	\$282,000	\$598,000	\$34,500	\$1,955,200
Total	\$789,500	\$247,200	\$4,000	\$282,000	\$598,000	\$34,500	\$1,955,200
Project Ti	itle: Well In	nprovements			,		
Funded?:	Yes	Comm	unity Result	Score: 1			Water
New Proje	ct?: No	Depa	rtment Priori	ty: 4 of 10		Meets Mast	er Plan?: Yes
Project De							
Maintenance	e and repair of	the wells and p	umping equipn	nent.			
	stification:						
		to provide wate	er for the syste	m need various	s kinds of mair	itenance every 3	to 10 years.
Paying Fun	id: Water		Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
_	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Fort Business Retention Support

Funded?: Yes Community Result Score: 2

BC Tax Increment Finance Authority

New Project?: No

Department Priority:

5 of 9

Meets Master Plan?: Yes

Project Description:

Support for capital site improvement projects for existing companies in the FCIP

Project Justification:

Retention of current employers is key. In some instances there are site factors that may impede further expansion.

Paying Fund: BC Tax Increment Finance Authority

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$500,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,250,000

Total	\$500,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,250,000

Project Title: Fort Development

Funded?: Yes

Community Result Score: 2

Brownfield Redevt Finance Authority

New Project?: No

Department Priority:

2 of 3

Meets Master Plan?: Yes

Project Description:

Non-traditional and traditional transportation improvements; contamination remediation; building construction; infrastructure; property access improvements; wetland remediation

Project Justification:

There is a need for walkable routes in the Ft. It is dangerous to walk in many areas of the Ft. due to traffic. Traffic mitigation is needed as employment numbers continue to grow. This need for speculative space/incubation/warehouse space, will increase the area attractiveness by creating a business friendly environment.

Paying Fund: Brownfield Redevt, Finance Authority

FT			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$750,000	\$6,250,000
BRA	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total .	\$650,000	\$1,650,000	\$1,650,000	\$1,150,000	\$1,150,000	\$900,000	\$7,150,000

Fiscal Years 2023-2028 Capital Improvements Program

Project T Funded?:	itle: City Ha		erracotta iunity Result	Score: 2		City Hall	Maintenance
Yan da er i de de la			rtment Priori				er Plan?: Yes
New Project?: No Department Priority: 1 of 14 Project Description:					•	Weets Wast	51 1 Iaii : 1 C3
	acotta repair						
Proiect Ju	stification:						
n 2017 an a terracotta n	architect was hi eeds repair in o	red to assess the order to stay in g ed and replace	good condition.	Items to repa	ir include pedi	d it was determin ment corner unit ibstitute.	ed that the s and raking
	nd: General						
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
SG	\$801,664						\$801,664
GCI	\$358,952						\$358,952
Total	#4.4C0.04C		\$ 0		¢n	ΦΔ	\$1,160,616
Total	\$1,160,616	\$0	\$0	\$0	\$0	\$0	φ1,100,010
		all Lobby, Tre					φ1, 100,010
Project T	Title: City Ha	all Lobby, Tre	easurer's Off	ice and Safe		ments	
Project T Funded?:	Title: City Ha	all Lobby, Tre	easurer's Off	ice and Safe	ety Improver	nents City Hall	Maintenanc
Project T Funded?: New Proje	Title: City Ha	all Lobby, Tre	easurer's Off	ice and Safe	ety Improver	nents City Hall	Maintenanc
Project T Funded?: New Proje Project De	Title: City Ha Yes ect?: No escription: uilding main en	all Lobby, Tre Comm Depa	easurer's Off nunity Result rtment Priori	ice and Safe Score: 2 ity: 3 of 14	ety Improver	nents City Hall	Maintenanc er Plan?: Yes
Project T Funded?: New Proje Project De Redesign b improveme	Title: City Ha Yes ect?: No escription: uilding main en	all Lobby, Tre Comm Depa	easurer's Off nunity Result rtment Priori	ice and Safe Score: 2 ity: 3 of 14	ety Improver	nents City Hall Meets Mast	Maintenanc er Plan?: Yes
Project T Funded?: New Project De Redesign b improveme Project Ju The layout Architectura security. Ti make paym	Yes ect?: No escription: uilding main en nts estification: of the main entral redesign of the ne design will al eents. The new eents, The desi	Comm Depa trance, create a	easurer's Officential Result rtment Priorical customer servital is not conduct entrance will a payment / treasulte added secute added secute resulter and the secute resulter	ice and Safe Score: 2 Ity: 3 of 14 vice area inside accommodate surers office. s to enter a sm urity improvem	ety Improver the the Treasure flow, safety and traffic as well a Currently, cust all lobby area i ents for the tre	nents City Hall Meets Mast	Maintenance er Plan?: Yes ded safety s control. ents and he hallway to rers office to
Project T Funded?: New Project De Redesign b improveme Project Ju The layout a Architectura security. The make paym make paym resistant ma	Yes ect?: No escription: uilding main en nts estification: of the main entral redesign of the ne design will al eents. The new eents, The desi	Comm Depa trance, create a rance into city he original south lso change the design would a gn will also incl	easurer's Off nunity Result rtment Priori a customer serv all is not condu a entrance will a payment / treas allow customers ude added sec ry, similar to wh	ice and Safe Score: 2 ity: 3 of 14 vice area inside accommodate surers office. s to enter a sm urity improvement is seen at a	ety Improver the the Treasure flow, safety and traffic as well a Currently, cust all lobby area i ents for the tre	ments City Hall Meets Master's Office and added a security/access as ADA requiremomers stand in the side the treasure.	Maintenance er Plan?: Yes ded safety s control. ents and he hallway to rers office to
Project T Funded?: New Project De Redesign b improveme Project Ju The layout a Architectura security. To make paym make paym resistant ma Paying Fund	Yes ect?: No escription: uilding main en nts estification: of the main entral redesign of the ne design will a lents. The new lents. The desi aterial and barri nd: General	Comm Depa trance, create a rance into city he original south lso change the design would a gn will also incl iers for non-ent	easurer's Off nunity Result rtment Priori a customer serval all is not condu- n entrance will a payment / trea- allow customers ude added sec ry, similar to wh	ice and Safe Score: 2 ity: 3 of 14 vice area inside accommodate surers office. s to enter a sm urity improvement is seen at a	ety Improver the the Treasure flow, safety and traffic as well a Currently, cust all lobby area i ents for the tre bank.	ments City Hall Meets Mast T's Office and add d security/access as ADA requirem omers stand in the security cashiers assurers cashiers	Maintenancer Plan?: Yes ded safety s control. ents and he hallway to rers office to s with bullet
Project T Funded?: New Project De Redesign be improveme Project Ju The layout of Architectura security. The make paym make paym resistant mate Paying Funding Source	Yes ect?: No escription: uilding main en nts stification: of the main entral redesign of the ne design will a ents. The new ents, The desi aterial and barri nd: General	Comm Depa trance, create a rance into city he original south lso change the design would a gn will also incl	easurer's Off nunity Result rtment Priori a customer serv all is not condu a entrance will a payment / treas allow customers ude added sec ry, similar to wh	ice and Safe Score: 2 ity: 3 of 14 vice area inside accommodate surers office. s to enter a sm urity improvement is seen at a	ety Improver the the Treasure flow, safety and traffic as well a Currently, cust all lobby area i ents for the tre	ments City Hall Meets Master's Office and added a security/access as ADA requiremomers stand in the side the treasure.	Maintenance er Plan?: Yes ded safety s control. ents and he hallway to rers office to s with bullet Total
Project T Funded?: New Project De Redesign b improveme Project Ju The layout of Architectura security. The make paymonesistant ma	Yes ect?: No escription: uilding main en nts estification: of the main entral redesign of the ne design will a lents. The new lents. The desi aterial and barri nd: General	Comm Depa trance, create a rance into city he original south lso change the design would a gn will also incl iers for non-ent	easurer's Off nunity Result rtment Priori a customer serval all is not condu- n entrance will a payment / trea- allow customers ude added sec ry, similar to wh	ice and Safe Score: 2 ity: 3 of 14 vice area inside accommodate surers office. s to enter a sm urity improvement is seen at a	ety Improver the the Treasure flow, safety and traffic as well a Currently, cust all lobby area i ents for the tre bank.	ments City Hall Meets Mast T's Office and add d security/access as ADA requirem omers stand in the security cashiers assurers cashiers	Maintenancer Plan?: Yested safety s control. ents and he hallway to rers office to swith bullet

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: City Hall Perimeter Retaining Wall Removal and Replacement

Funded?: Yes

Community Result Score: 2

City Hall Maintenance

New Project?: No

Department Priority: 2 of 1

Meets Master Plan?: Yes

Project Description:

City Hall Perimeter Retaining Wall Removal and Replacement

Project Justification:

City Hall has a retaining wall system that has been in place since the building was constructed 103 years ago. In the 80's, the field services department revamped the wall by applying a fresh pargeted finish and installing a gutter system for drainage purposes. The current system has dry wells that are failing and can't handle the amount of water that is created from the irrigation system. Also, freeze/thaw from the additional moisture is deteriorating the wall. An architectural firm has designed a system to re-use the existing cap stones, connect the drainage system to the storm sewer and replace the face of the wall with concrete pre-cast units that are similar to the original shape.

Paying Fund: General

Project Costs

Compaling			,				
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
SG	\$198,337						\$198,337
GCI	\$142,849						\$142,849
Total	\$341,186	\$0	\$0	\$0	\$0	\$0	\$341,186

Project Title: Capital Preventative Maintenance

Funded?: Yes

Community Result Score: 2

Engineering

New Project?: No

Department Priority:

8 of 11

Meets Master Plan?: Yes

Project Description:

This treatment seals asphalt roads. This program will chip seal, crack fill, and fog seal based on the condition of the roads treated as per the Asset Management Plan

Project Justification:

This will prevent more costly treatments in the future.

Paying Fund: Major & Local Street Capital Projects

Proi	ect	Costs
------	-----	-------

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
MLSCPF		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

Total	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Clark Rd Rehab

Funded?: Yes Community Result Score: 2

Engineering

New Project?: Yes

Department Priority:

7 of 11

Meets Master Plan?: Yes

Project Description:

This program consists of the rehabilitation of Clark Rd from Dickman Rd to River Road. This program is a maintenance program designed to preserve the useful life of existing roads as per the asset management plan.

Project Justification:

This treatment is required to prevent more costly treatments in the future for these existing streets. Clark Rd carries a large amount of industrial traffic and is a vital link between State Trunklines.

Paying Fund: Major & Local Street Capital Projects

FIDIECT COSTS	Pro	iect	Costs
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Crass allies as							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA			\$110,000				\$110,000
FG				\$325,000			\$325,000

Total	\$0	\$0	\$110,000	\$325,000	\$0	\$0	\$435,000

Project Title: McCamly - Van Buren Signal Modernization

Funded?: Yes

Community Result Score: 2

Engineering

New Project?: Yes

Department Priority: 6 of

6 of 11

Meets Master Plan?: yes

Project Description:

New Traffic Signal, McCamly and Van Buren. New traffic signal controller, new traffic signal faces, new pedestrian signal faces, new mast arm structures.

Project Justification:

This signal is expected to improve traffic flow by creating gaps, improving the ability of southbound traffic to continue south through downton. This signal's operation will be coordinated with the nearby signals to improve mobility.

Paying Fund: Major & Local Street Capital Projects

Proje	ct C	osts
-------	------	------

Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
MLSCPF				\$90,000			\$90,000
CMAQ				\$280,000			\$280,000
Total	\$0	\$0	\$0	\$370,000	\$0	 \$0	\$370,000

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: Resurfa	acing Progra	m				
Funded?:	Yes	Comm	unity Result	Score: 2			Engineering
New Proje	ct?: No	Depai	tment Priori	ty: 9 of 11		Meets Maste	er Plan?: Yes
Project De This program preserve the	n consists of th	ne rehabilitation existing roads as	of roads city was per the asset	vide. This progr management p	ram is a mainte blan.	enance program	designed to
Project Just This treatme	stification: ent is required t	o prevent more	costly treatme	ents in the future	e for these exis	sting streets.	
Paying Fun	d: Major & Lo	cal Street Capit		t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
MLSCPF BCTIFA		\$900,000 \$680,000	\$900,000	\$900,000 \$400,000	\$900,000	\$900,000	\$4,500,000 \$1,080,000
Total	\$0	\$1,580,000	\$900,000	\$1,300,000	\$900,000	\$900,000	\$5,580,000
Project T	itle: Parkin	g Lot Restor					
Funded?:	Yes	Comm	nunity Result	t Score: 2			oment Center
New Proje	ect?: No	Depa	rtment Prior	ity: 5 of 14	•	Meets Mast	er Plan?: Yes
Project De		nree sections ov	er three Years				
Project Ju	stification:	ed parking lots.					
Paying Fur	nd: Equipment	Center	Projec	ct Costs			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF					\$150,000	\$150,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Sojourner Truth Monument Amphitheater Rehab

Funded?: Yes Community Result Score: 2

Field Services / CBD

New Project?: No

Department Priority:

1 of 5

Meets Master Plan?: Yes

Project Description:

Rehabilitate the amphitheater area for The Sojourner Truth Monument which was originally constructed in 1997. Replacement caulking, concrete repairs, handrail refinishing, and a new overall concrete color treatment is needed.

Project Justification:

The monument was originally constructed in 1997 and is showing it's age. It's become a destination point for Battle Creek and a rehab of the amphitheater area is necessary to continue draw visitors from all over the world.

Paying Fund: ARPA

- "			Projec	ct Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ARPA		\$50,000					\$50,000

· · · · · · · · · · · · · · · · · · ·							
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Title: Public Wi-Fi in various parks

Funded?: Yes

Community Result Score: 2

Field Services / Parks

New Project?: Yes

Department Priority:

2 of 18

Meets Master Plan?: Yes

Project Description:

This proposed project would include all fiber, hardware, and access points to provide public WiFi to parks areas such as Anybodies Playground, Claude Evans Park, Piper Park, and Willard Beach.

Project Justification:

Whether it is for school, business, or pleasure, internet connectivity is no longer an option today, it has become a necessity. The city can help provide this by extending the public WiFi currently available in the downtown to our more frequently used public park spaces.

Paying Fund: ARPA

F13			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ARPA	\$40,000						\$40,000

Total	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
			The second secon		Secretaria de la companya del companya de la companya del companya de la companya	SERVICE CONTRACTOR OF A PROPERTY OF A PROPER	engineer a self-con

Total

\$50,000

\$125,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: New Generators for Station 1, 2, and 5 Funded?: Yes Community Result Score: 2 Fire New Project?: No **Department Priority:** 1 of 4 Meets Master Plan?: Yes **Project Description:** New Generators for Station 1, 2, and 5 **Project Justification:** Fire stations are to be operational 24/7/365, to include the ability to maintain through inclement weather, domestic terrorism and/or any other situation where loss of power could be recognized. The apparatus bay doors, lighting/electrical, and phones are typically tied to emergency generator back-up power during power outages. Station 1 also serves as the "back-up" Dispatch Center for Calhoun County Consolidated Dispatch Center. Station 2 is currently utilizing a "borrowed" generator from City Emergency Services to ensure back-up power is available. Sta1-\$50G, Sta2-\$35G, Sta5-\$35G Paying Fund: General **Project Costs** Funding Total 2024-2025 2025-2026 2026-2027 2027-2028 2022-2023 2023-2024 Source \$120,000 ARPA \$70,000 \$50,000 \$120,000 Total \$70,000 \$50,000 \$0 \$0 \$0 \$0 Project Title: Roof replacement at Station 3 and Station 4 Funded?: Yes Community Result Score: 2 Fire Meets Master Plan?: Yes New Project?: No Department Priority: 2 of 4 **Project Description:** Roof replacement at Station 3 and Station 4 **Project Justification:** The membrane roof at Station 4 is in dire need of replacement. It leaks in several areas and is causing water damage and health concerns in a number of locations throughout the structure. The station was built in 1947 and there have been several attempts to "repair" the roof which has three separate flat roofs that all have similar significant leaking issues. Station 3 was built in 1902, there have been multiple attempts to address the roof of the facility. The latest attempts were in Sept/Oct of 2020. The entire roof needs to be replaced if this facility is to continue operating as a functional fire house. Sta3-\$50G, Sta4-\$125G Paying Fund: General **Project Costs Funding** 2025-2026 2026-2027 2027-2028 Total 2022-2023 2023-2024 2024-2025 Source \$175,000 \$50,000 \$125,000 RMF \$175,000

\$0

\$0

\$0

\$0

Fiscal Years 2023-2028 Capital Improvements Program

ARPA \$70,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		itle: Firewal	1					
Project Description: This new firewall will serve as a tool in our Cybersecurity toolkit. Project Justification: Paying Fund: Information Technology Funding Source ARPA \$70,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Project Title: Software System replacement for Finance, Human Resources, Utilities (replacement of Logos and CivicHR) Funded?: Yes Community Result Score: 2 Information Technology Project Description: Upgrade technology to take advantage of advancements in remote access, electronic receipts, kiosks and project Justification: This will allow the city to be more responsive to the public, provide more seamless services, decrease inefficie processes and data duplication. Paying Fund: Information Technology Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Technology Project Costs Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Technology	Funded?:	Yes	Comm	nunity Result	Score: 2		Information	Technology
This new firewall will serve as a tool in our Cybersecurity toolkit. Project Justification: Paying Fund: Information Technology Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 To ARPA \$70,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	New Proje	ect?: Yes	Depa	rtment Priori	ty: 1 of 9		Meets Maste	er Plan?: Yes
Project Justification: Paying Fund: Information Technology Funding Source	Project De	escription:						and the state of t
Paying Fund: Information Technology Funding Source	This new fir	ewall will serve	as a tool in our	Cybersecurity	toolkit.			و الماريخ المارخ
Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 To ARPA \$70,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Project Ju	stification:						
Funded?: Yes Community Result Score: 2 Information Technology to take advantage of advancements in remote access, electronic receipts, kiosks and proimprovements that were hurdles during the COVID19 Pandemic. Project Justification: This will allow the city to be more responsive to the public, provide more seamless services, decrease inefficie processes and data duplication. Paying Fund: Information Technology Project Costs Project Costs Project 2 Project Costs	Paying Fur	nd: Information	Technology					
ARPA \$70,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Funding -	-9						
Total \$70,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	_	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Project Title: Software System replacement for Finance, Human Resources, Utilities (replacement of Logos and CivicHR) Funded?: Yes	ARPA	\$70,000						\$70,000
Project Title: Software System replacement for Finance, Human Resources, Utilities (replacement of Logos and CivicHR) Funded?: Yes		<u> </u>		A. O.	•	40	40	\$70,000
(replacement of Logos and CivicHR) Funded?: Yes	ισιαι	Ψ10,000	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ψΟ	Ψ/0,000
Project Description: Upgrade technology to take advantage of advancements in remote access, electronic receipts, kiosks and proimprovements that were hurdles during the COVID19 Pandemic. Project Justification: This will allow the city to be more responsive to the public, provide more seamless services, decrease inefficient processes and data duplication. Paying Fund: Information Technology Project Costs Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Technology	Funded?:	` '		•	,		Information	Technolog
Upgrade technology to take advantage of advancements in remote access, electronic receipts, kiosks and proimprovements that were hurdles during the COVID19 Pandemic. Project Justification: This will allow the city to be more responsive to the public, provide more seamless services, decrease inefficie processes and data duplication. Paying Fund: Information Technology Project Costs Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Technology	New Proje	ect?: Yes	Depa	rtment Priori	ty: 7 of 9		Meets Maste	er Plan?: Yes
This will allow the city to be more responsive to the public, provide more seamless services, decrease inefficient processes and data duplication. Paying Fund: Information Technology Project Costs Funding 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Technology	Upgrade te	chnology to take	advantage of	advancements	in remote acce	nee oloetronic	receints kinsks	
This will allow the city to be more responsive to the public, provide more seamless services, decrease inefficient processes and data duplication. Paying Fund: Information Technology Project Costs Funding 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Technology	improveme	nts that were hu				ess, electronic	rocospie, moone	and process
Funding Source Project Costs 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 To							Toodpto, Mooke	and process
Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Te	Project Ju	ustification: ow the city to be	urdles during the more respons	e COVID19 Pa	ndemic.			·
Source	Project Ju This will allo processes a	ustification: bw the city to be and data duplica	e more respons	e COVID19 Pa	ndemic. c, provide more			
ARPA \$1,550,000 \$1,5	Project Ju This will allo processes a Paying Fur	ustification: bw the city to be and data duplica nd: Information	e more respons ation. Technology	e COVID19 Pa ive to the public Projec	ndemic. c, provide more et Costs	e seamless ser	vices, decrease	inefficient work
	Project Ju This will allo processes a Paying Funding Source	ustification: bw the city to be and data duplica nd: Information 2022-2023	e more respons ation. Technology	e COVID19 Pa ive to the public Projec	ndemic. c, provide more et Costs	e seamless ser	vices, decrease	inefficient work
Total \$1,550,000 \$0 \$0 \$0 \$0 \$1,5	Project Ju This will allo processes a Paying Funding Source	ustification: bw the city to be and data duplica nd: Information 2022-2023	e more respons ation. Technology	e COVID19 Pa ive to the public Projec	ndemic. c, provide more et Costs	e seamless ser	vices, decrease	inefficient work

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti							
Funded?:	Yes	Comm	unity Result	Score: 2	**************************************		Parking
New Proje	ct?: No	Depai	tment Priori	ty: 1 of 6		Meets Maste	r Plan?: Yes
Project De	scription:						
Repairs reco	mmended fror	n inspection of	parking structu	ires			
Program will		improvement on, and preventa			maintenance c	of the parking stru	ctures through
		Parking Syster		7001			
, ,	ar / (dio//lobilo	, and g e jete.		t Costs			
Funding – Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ARPA		\$950,000					\$950,000
_							
Total	Φ Ω	ቁስፍስ ስስስ	0.2	\$ Ω	0.2	ባ.ዎ	\$950,000
Total	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
		\$950,000 y Manageme		\$0	\$0	\$0	\$950,000
Project T	itle: Mobility	y Manageme			\$0	\$0	
Project T Funded?:	itle: Mobility	y Manageme Comm	nt	Score: 2		\$0 Meets Maste	Trans
Project T Funded?: New Proje	itle: Mobility Yes ect?: Yes	y Manageme Comm	nt unity Result	Score: 2			Trans
Project T Funded?: New Proje Project De	itle: Mobility Yes ect?: Yes escription:	y Manageme Comm	nt unity Result	: Score : 2 i ty: 5 of 17			Trans
Project T Funded?: New Proje Project De Employmen Project Ju	itle: Mobility Yes ect?: Yes escription: t of a Mobility N stification:	y Manageme Comm Depa Janager (huma	nt unity Result rtment Prior n capital exper	: Score : 2 i ty: 5 of 17		Meets Maste	Trans er Plan?: Yes
Project T Funded?: New Proje Project De Employmen Project Ju A Mobility M	yes ct?: Yes escription: t of a Mobility N stification: anager is esse	y Manageme Comm Depa Manager (huma	nt rtment Prior n capital exper	Score: 2 ity: 5 of 17 ise) on and progress	s of BCT. The	Meets Maste	Trans
Project T Funded?: New Proje Project De Employmen Project Ju A Mobility M support to p	yes ct?: Yes escription: t of a Mobility N stification: anager is esse	y Manageme Comm Depa Manager (huma ential in the contesponsible for a	nt rtment Prior n capital exper	Score: 2 ity: 5 of 17 ise) on and progress	s of BCT. The	Meets Maste	Trans
Project T Funded?: New Proje Project De Employmen Project Ju A Mobility M support to p and commu	yes ect?: Yes escription: t of a Mobility N stification: anager is esse assengers, is r	y Manageme Comm Depa Manager (huma ential in the contesponsible for a	nt rtment Prior n capital exper	Score: 2 ity: 5 of 17 ise) on and progress	s of BCT. The	Meets Maste	Trans
Project T Funded?: New Proje Project De Employmen Project Ju A Mobility M support to p and commu Paying Fun	Yes ct?: Yes ctof a Mobility N stification: anager is esse assengers, is r nications effort	y Manageme Comm Depa Manager (huma ential in the contesponsible for a	ent nunity Result rtment Priori n capital exper inued innovation	Score: 2 ity: 5 of 17 ise) on and progress	s of BCT. The	Meets Maste	Trans
Project T Funded?: New Proje Project De Employmen Project Ju A Mobility M support to p and commu	Yes ct?: Yes ctof a Mobility N stification: anager is esse assengers, is r nications effort	y Manageme Comm Depa Manager (huma ential in the contesponsible for a	ent nunity Result rtment Priori n capital exper inued innovation	Score: 2 ity: 5 of 17 ise) on and progress approvals, acco	s of BCT. The	Meets Maste	Trans
Project T Funded?: New Project De Employmen Project Ju A Mobility M support to p and commu Paying Funding Source	yes ect?: Yes escription: t of a Mobility N stification: anager is esse assengers, is r nications effort d: BC Transit	y Manageme Comm Depa Manager (huma ential in the contesponsible for a	ent nunity Result rtment Priori n capital exper inued innovation review of ADA Project	Score: 2 ity: 5 of 17 ise) on and progress approvals, according to the control of	s of BCT. The omodations, ar	Meets Maste Mobility Manage nd supports BCT'	Transer Plan?: Ye
Project T Funded?: New Project De Employmen Project Ju A Mobility M support to p and commu Paying Funding	yes ect?: Yes escription: t of a Mobility N stification: anager is esse assengers, is r nications effort d: BC Transit	y Manageme Comm Depa Manager (huma ential in the contesponsible for us.	ent rtment Priori n capital exper inued innovation review of ADA Project 2024-2025	Score: 2 ity: 5 of 17 ise) on and progress approvals, according at Costs 2025-2026	s of BCT. The omodations, ar 2026-2027	Meets Master Mobility Manage and supports BCT'	Trans or Plan?: Ye or provides or marketing

Fiscal Years 2023-2028 **Capital Improvements** Program

Sorted by Funded, Community Result Score, Department

Project Title: Replace Computer Aided Dispatch, AVL, and MDTs

Funded?: Yes

Community Result Score: 2

Transit

New Project?: No

Department Priority:

3 of 17

Meets Master Plan?: Yes

Project Description:

Replace and update existing MDTs, CAD system, and AVL. Create passenger facing platform for ride scheduling and booking.

Project Justification:

Many of the vehicle MDT's and AVLs are no longer operational and the current CAD system is costly and has a poor user interface. A new system will allow for remote access and internet based scheduling.

Paying Fund: BC Transit

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG	\$356,498						\$356,498
SG	\$89,125						\$89,125

Total	\$445,623	\$0	\$0	\$0	\$0	\$0	\$445,623

Project Title: Replace Radio Communications Equipment

Funded?: Yes

Community Result Score: 2

Transit

New Project?: No

Department Priority:

4 of 17

Meets Master Plan?: Yes

Project Description:

Replace communications equipment to provide for increased/improved communications outside of the current range.

Project Justification:

Current BCT radio systems cannot communicate within the City. For example, vehicles on Beckley Rd. cannot communicate with dispatch due to distance. Replacing this system with a digital system will allow for improved communication including countywide communication.

Paying Fund: BC Transit

Project Costs

Eundina							
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG	\$142,725	\$142,725					\$285,450
SG	\$35,681	\$35,681					\$71,362
Total	\$178,406	\$178,406	\$0	\$0	\$0	\$0	\$356,812

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	itle: Meter F	kepiacemeni	- vvaler				
Funded?:	Yes	Comm	unity Result	Score: 2			Wate
New Proje	ct?: No	Depar	tment Priori	ty: 3 of 10		Meets Maste	r Plan?: Yes
Project De					us along for no	u quotomoro	about at the second
	replacement of	r water meter re	ead system cor	nponents. Also	meters for nev	w customers.	
P roject Ju s Meters read	stification:	nents gradually	wear out. This	s is costing both	n the water and	d sewer funds rev	enue.
Paying Fun							
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Project T	itle: HVAC	Controls Upg	rajumi ježi savadu sa "nasis kulturuli ježis projekti projekti projekti ježis ježis ježis ježis ježis ježis je		\$100,000		
Project T Funded?:	itle: HVAC Yes	Controls Upg Comm	grade nunity Result	:Score: 3			·
Project T Funded?: New Proje	itle: HVAC Yes ect?: No	Controls Upg Comm	grade	:Score: 3		Equip	ment Cent
Project T Funded?: New Proje Project De	itle: HVAC Yes	Controls Upg Comm Depa	grade nunity Result rtment Prior	: Score: 3 ity: 3 of 14		Equip	ment Cente
Project T Funded?: New Proje Project De Upgrade co Project Ju	itle: HVAC Yes ect?: No escription: ntrols to use cu	Controls Upg Comm Depa	grade nunity Result rtment Prior le components	: Score: 3 ity: 3 of 14		Equip	ment Cente
Project T Funded?: New Project De Upgrade co Project Ju Current con	itle: HVAC Yes ect?: No escription: ntrols to use cu estification: trols are obsole	Controls Upg Comm Depa Trent serviceab ete and non ser	grade nunity Result rtment Prior le components	: Score: 3 ity: 3 of 14		Equip	ment Cente
Project T Funded?: New Project De Upgrade co Project Ju Current con	itle: HVAC Yes ect?: No escription: ntrols to use cu	Controls Upg Comm Depa Trent serviceab ete and non ser	grade nunity Result rtment Prior le components viceable	: Score : 3 ity: 3 of 14		Equip	ment Cent
Project T Funded?: New Project De Upgrade co Project Ju Current con Paying Fur	itle: HVAC Yes ect?: No escription: ntrols to use cu estification: trols are obsole	Controls Upg Comm Depa Irrent serviceab ete and non ser Center	grade nunity Result rtment Prior le components viceable	: Score: 3 ity: 3 of 14		Equip	ment Cent
Project T Funded?: New Project De Upgrade co Project Ju Current con Paying Fur	itle: HVAC Yes ect?: No escription: ntrols to use cu estification: utrols are obsole nd: Equipment	Controls Upg Comm Depa Trent serviceab ete and non ser	grade nunity Result rtment Prior le components viceable Projec	Score: 3		Equip Meets Maste	ment Center Plan?: Ye
Project T Funded?: New Project De Upgrade co Project Ju Current con Paying Fur Funding Source	ritle: HVAC Yes ect?: No escription: ntrols to use cu estification: trols are obsole nd: Equipment	Controls Upg Comm Depa Irrent serviceab ete and non ser Center	grade nunity Result rtment Prior le components viceable Projec	Score: 3		Equip Meets Maste	ment Center Plan?: Ye

Fiscal Years 2023-2028 Capital Improvements Program

Project II	ille. Noor ar	ia intenoi in	nprovements	i			
Funded?:	Yes	Comm	unity Result	Score: 3		Equip	ment Center
New Proje	ct?: No	Depa	rtment Priori	ty: 4 of 14		Meets Maste	r Plan?: Yes
Project De	scription: extend life of ro	oof and maintai	n a good work	environment			
Project Just Best Practic	stification:						
	d: Equipment	Center					
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ECF		\$100,000	\$103,000				\$203,000
Total	\$0	\$100,000	\$103,000	\$0	\$0	\$0	\$203,000
	itle: Renova	ate/restore "\	Welcome to	Battle Creek	" wall and fo	ountains	
Funded?:			Welcome to	Battle Creek	t" wall and fo		rvices / CBD
-	Yes	Comm		Score: 3	t" wall and fo	Field Se	rvices / CBD er Plan?: Yes
Funded?: New Project De Renovation the stones.	Yes ect?: Yes escription: to the Welcom	Comm Depa e to Battle Cree is updating the	rtment Prior	ity: 2 of 5 with items sucing to LED and	ch as tuck poin waterproofing	Field Se Meets Maste ting the mortar jo the fountain pool	er Plan?: Yes
Funded?: New Project De Renovation the stones. necessary to Project Ju	Yes ect?: Yes escription: to the Welcom Also included io continue gree estification:	Comm Depa e to Battle Cree is updating the eting residents a	nunity Result rtment Prior ek wall/fountair in-ground lighti and visitors as	ity: 2 of 5 with items sucing to LED and they enter Batt	ch as tuck poin waterproofing le Creek from t	Field Se Meets Maste ting the mortar jo the fountain pool the south.	er Plan?: Yes ints and sealing s are all
Funded?: New Project Description the stones. necessary to Project Ju The "Welco	Yes ect?: Yes escription: to the Welcom Also included io continue gree estification: Ime to Battle Cr	Comm Depa e to Battle Cree is updating the eting residents a	rtment Prior ek wall/fountair in-ground lighti and visitors as	ity: 2 of 5 with items sucing to LED and they enter Batt	ch as tuck poin waterproofing le Creek from t iginally installe	Field Se Meets Maste ting the mortar jo the fountain pool	er Plan?: Yes ints and sealing s are all
Funded?: New Project Description the stones. necessary to Project Ju The "Welco	Yes ect?: Yes escription: to the Welcom Also included i o continue gree estification: me to Battle Cr eave preformed	Comm Depa e to Battle Cree is updating the eting residents a	rtment Prior ek wall/fountair in-ground lighti and visitors as	ity: 2 of 5 with items sucing to LED and they enter Batt	ch as tuck poin waterproofing le Creek from t iginally installe	Field Se Meets Maste ting the mortar jo the fountain pool the south.	er Plan?: Yes ints and sealing s are all
Funded?: New Project Description the stones. Indicessary to the "Welconstructures here" Paying Fur	Yes ect?: Yes escription: to the Welcom Also included i o continue gree estification: me to Battle Cr eave preformed	Comm Depa e to Battle Cree is updating the eting residents a	rtment Prior ek wall/fountair in-ground lighti and visitors as I and fountain s ears, they're in	ity: 2 of 5 with items sucing to LED and they enter Batt	ch as tuck poin waterproofing le Creek from t iginally installe	Field Se Meets Maste ting the mortar jo the fountain pool the south.	er Plan?: Yes ints and sealing s are all ough these
Funded?: New Project De Renovation the stones. necessary to Project Ju The "Welco structures has been been been been been been been bee	Yes ect?: Yes escription: to the Welcom Also included i o continue gree estification: me to Battle Cr eave preformed	Comm Depa e to Battle Cree is updating the eting residents a	rtment Prior ek wall/fountair in-ground lighti and visitors as I and fountain s ears, they're in	ity: 2 of 5 with items sucing to LED and they enter Batt	ch as tuck poin waterproofing le Creek from t iginally installe	Field Se Meets Maste ting the mortar jo the fountain pool the south.	er Plan?: Yes ints and sealing s are all ough these
Funded?: New Project Description the stones. necessary to the "Welco structures he paying Funding"	Yes ect?: Yes escription: to the Welcom Also included io continue gree estification: me to Battle Cr lave preformed nd: ARPA	Comm Depa e to Battle Cree is updating the eting residents a reek" stone wal well over the y	rtment Prior ek wall/fountair in-ground lighti and visitors as I and fountain s ears, they're in	ity: 2 of 5 with items such ing to LED and they enter Batt system were or need of renovanted Costs	ch as tuck poin waterproofing le Creek from t iginally installe ations.	Field Se Meets Maste ting the mortar jo the fountain pool the south. d in 1997/98. Th	er Plan?: Yes ints and sealing s are all ough these
Funded?: New Project De Renovation the stones. necessary to Project Ju The "Welco structures he Paying Funding Source	Yes ect?: Yes escription: to the Welcom Also included io continue gree estification: me to Battle Cr lave preformed nd: ARPA	Comm Depa e to Battle Cree is updating the eting residents a reek" stone wal well over the y	rtment Prior ek wall/fountair in-ground lighti and visitors as I and fountain s ears, they're in	ity: 2 of 5 with items such ing to LED and they enter Batt system were or need of renovanted Costs	ch as tuck poin waterproofing le Creek from t iginally installe ations.	Field Se Meets Maste ting the mortar jo the fountain pool the south. d in 1997/98. Th	er Plan?: Yes ints and sealing s are all ough these

Fiscal Years 2023-2028 Capital Improvements Program

oortoa by rai	riaca, comman	ty research	Department				
Project T	itle: Phone	System Upg	rade				
Funded?:	Yes	Comm	unity Result	Score: 3		Information	Technology
New Proje	ect?: No	Depa	rtment Priori	ity: 3 of 9		Meets Maste	r Plan?: Yes
	escription:						
Upgrade the	e current phone	system.					
	stification: ep the current p	hone system u	o to date and r	unning and to a	llow for new fe	atures.	
Paying Fur	nd: Information	Technology					
Funding		4.	Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ITF	\$50,000		\$50,000				\$100,000
Total	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000
TOtal	\$50,000	Φυ	\$50,000	ΦU	φυ	ΦU	φ100,000
Project T	itle: As Buil	It Mapping of	Water Syst	em			
Funded?:	Yes	Comm	unity Result	Score: 3			Water
New Proje	ect?: No	Depa	rtment Prior	ity: 9 of 10		Meets Maste	er Plan?: Yes
	escription:						
Conversion	of all record dra	awings in Engir	neering to a CA	DD system.			
	stification:						
	eplace the curr				er set of as bui	lt drawings availa	able for locating
Paying Fur		iginocing latai	c capanolon p	rojects,			
	id: VValor		Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
~	A G G G G	ADE 000	405.05 2	405.000	405.000	ADT. 00 C	#4F0 000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Total

\$80,000

\$80,000

Fiscal Years 2023-2028 Capital Improvements Program

\$480,000

\$80,000

Sorted by Funded, Community Result Score, Department

Project Title: Document Management System Funded?: Yes Community Result Score: 4 Information Technology Meets Master Plan?: Yes New Project?: No **Department Priority:** 5 of 9 **Project Description:** A project to allow for indexing and management of City documents. This would give us a one stop for searching and filing documents and faster searching for all records. Project Justification: With growing demand and need for transparency this system is becoming necessary. A common storage area with ability to search will save time and possibly money. Paying Fund: Information Technology **Project Costs** Funding 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Total Source \$50,000 **ARPA** \$50,000 \$50,000 Total \$0 \$50,000 \$0 \$0 \$0 \$0 Project Title: PC Replacement Funded?: Yes Community Result Score: 4 Information Technology New Project?: No Department Priority: 2 of 9 Meets Master Plan?: Yes **Project Description:** This project strategically replaces out of warranty PCs. **Project Justification:** Strategic replacement standardizes the equipment that the City of Battle Creek utilizes. This allows for streamlined maintenance internally and externally. This also will help to keep costs lower by purchasing the PCs using economy of scale. The total cost is lower as resources are not spending maintaining custom order computers. Paying Fund: Information Technology **Project Costs Funding** 2025-2026 2026-2027 2027-2028 2022-2023 2023-2024 2024-2025 Total Source \$80,000 \$80,000 \$80,000 \$480,000 ITF \$80,000 \$80,000 \$80,000

\$80,000

\$80,000

\$80,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Timekeeping System

Funded?: Yes Community Result Score: 4

Information Technology

New Project?: Yes

Department Priority:

8 of 9

Meets Master Plan?: Yes

Project Description:

Coordinate timekeeping between departments and the ERP/Financial Software for efficient and effective timekeeping/time entry with the opportunity for integration with vehicles/materials/supplies reporting

Project Justification:

Many city departments use many different timekeeping systems. Some interface with the financial software better than others, but many are inefficient and cumbersome. During the COVID19 shutdown period, the city saw the need to develop better electronic timekeeping and scheduling for staff. This project can be simultaneous with the Logos replacement.

Paying Fund: Information Technology

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ARPA	\$100,000		***************************************				\$100,000

			_				
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Project Title: Warranties for Data Center servers and storage

Funded?: Yes

Community Result Score: 4

Information Technology

New Project?: Yes

Department Priority:

Meets Master Plan?: Yes

Project Description:

Adding additional years of warranty for our Data Center will provide functionality updates, protection on our equipment until the end of the equipment's life, (servers – FY 2025, storage – FY 2026). The cost to add the years for warranty for the servers and storage is \$88,424.48.

Project Justification:

Paying Fund: Information Technology

P			Projec	COSIS			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ARPA	\$88,000						\$88,000

Dualant Conta

Total	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
g a majaran majaran ma							

Total 2024-2025 2025-2026 2026-2027 2027-2028 2022-2023 2023-2024 \$207,100,999 \$24,354,846 \$23,327,780 \$25,315,958 \$47,543,546 \$54,166,478 \$32,392,392 Subtotal

TAB 4

Capital Projects Detail (Not Funded)

Total

\$850,000

\$0

Fiscal Years 2023-2028 Capital Improvements Program

\$850,000

\$0

\$0

\$0

Sorted by Funded, Community Result Score, Department

Project Title: Air Traffic Control Tower Chiller Funded?: No Community Result Score: 1 Airport 7 of 23 Meets Master Plan?: Yes New Project?: Yes **Department Priority: Project Description:** a refrigeration system used to lower the temperature of the air traffic control tower by removing heat from the system and transferring it somewhere else Project Justification: The current unit is original to the building and has reached its useful lifespan. Paying Fund: Battle Creek Executive Airport **Project Costs** Funding 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Total Source \$200,000 **BCTIFA** \$200,000 \$200,000 Total \$200,000 \$0 \$0 \$0 \$0 \$0 Project Title: Airport Master Plan Funded?: No Community Result Score: 1 **Airport** 1 of 23 Meets Master Plan?: Yes New Project?: Yes Department Priority: **Project Description:** An Airport Master Plan is a process to plan for the short, intermediate, and long term development goals of the Airport. Project Justification: The most recent airport master plan was finished in 2003 and has reached its 20 year lifespan. The Master Plan will provide the framework needed to quide future airport development that will cost-effectively satisfy aviation demand, while considering potential environmental and socioeconomic issues. Paying Fund: Battle Creek Executive Airport **Project Costs Funding** 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Total Source \$850,000 **BCTIFA** \$850,000

\$0

Fiscal Years 2023-2028 Capital Improvements Program

-				ontrol Tower			
Funded?:	No	Comm	unity Result	Score: 1			Airpor
New Proje	ct?: Yes	Depar	rtment Priori	ty: 3 of 23		Meets Maste	r Plan?: Yes
roject De	escription:	and the second s					
he purpose	e of this project	is to replace th	e existing boile	ers installed at t	he Air Traffic C	Control Tower.	
roject Ju	stification:					71	
ostly and ir	i boilers have ha n some cases h n stage and use	ave had to be r	eplaced more	than once. Als	n in operation. o, the new boil	The major compers would be mor	e efficient with
Paying Fur	nd: Battle Cree	k Executive Air	port				
- Funding			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$75,000						\$75,000
Total	\$75,000	\$ 0	\$0	\$0	\$0	\$0	\$75,000
IOtal	φ/ 0,000	ΨΨ	4.0				
Project T	itle: Upgrad	de Airport Lig	hting Contro	ol Monitoring	System (AL	LCMS)	
-	, -	·	ghting Contro nunity Resul		System (AL	.CMS)	Airpo
Funded?:	No	Comm	nunity Resul	t Score: 1		.CMS) Meets Maste	-
Funded?: New Proj	No ect?: Yes	Comm		t Score: 1			-
Funded?: 	No	Comm	nunity Resul rtment Prior	t Score: 1 ity: 4 of 23	3		-
Funded?: New Projument De ALCMS use	No ect?: Yes escription: es a computer s ustification:	Comm Depa	nunity Resul	t Score: 1 ity: 4 of 23 the airfield light	3 ting.	Meets Maste	r Plan?: Ye
Funded?: New Projument De ALCMS use	No ect?: Yes escription: es a computer s ustification:	Comm Depa	nunity Resul	t Score: 1 ity: 4 of 23 the airfield light	3 ting.		r Plan?: Ye
Funded?: New Proje Project De ALCMS use Project Ju The existing	No ect?: Yes escription: es a computer s ustification:	Comm Depa system to monit ng computer ha	rtment Prior or and control	t Score: 1 ity: 4 of 23 the airfield light	3 ting.	Meets Maste	r Plan?: Ye
Funded?: New Project De ALCMS use Project Ju The existing life. Paying Fu	No ect?: Yes escription: es a computer s ustification: g ALCMS is usi	Comm Depa system to monit ng computer ha	rtment Prior or and control ardware from b	t Score: 1 ity: 4 of 23 the airfield light refore 2011 and	ing. I is using Wind	Meets Mast e	or Plan?: Yes
Funded?: New Project De ALCMS use Project Ju The existing life. Paying Fu Funding	No ect?: Yes escription: es a computer s ustification: g ALCMS is usi	Comm Depa system to monit ng computer ha	rtment Prior or and control ardware from b	ity: 4 of 23 the airfield light	3 ting.	Meets Maste	ond its useful Total
Funded?: New Proje Project De ALCMS use Project Ju The existing	No ect?: Yes escription: es a computer s ustification: g ALCMS is usi nd: Battle Cree	Comm Depa system to monit ng computer ha	rtment Prior or and control ardware from b	t Score: 1 ity: 4 of 23 the airfield light refore 2011 and	ing. I is using Wind	Meets Mast e	or Plan?: Yes
Funded?: New Project Dealer Substitution of the existing life. Paying Furnding Source	No ect?: Yes escription: es a computer s ustification: g ALCMS is usi nd: Battle Cree	Comm Depa system to monit ng computer ha	rtment Prior or and control ardware from b	t Score: 1 ity: 4 of 23 the airfield light refore 2011 and	ing. I is using Wind	Meets Mast e	ond its useful

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Virtual Infrastructure for UAS operations at Airport

Funded?: No Community Result Score: 1

BC Tax Increment Finance Authority

New Project?: No

Department Priority: 2 of 9

Meets Master Plan?: Yes

Project Description:

Airspace plan for unmanned aircraft and manned aircraft which includes proper radar and equipment and flight procedures for the airport to be developed.

Project Justification:

This will allow Battle Creek being to attract UAS research and development along with manufacturing at the airport. Leading to additional jobs and investment in Battle Creek.

Paying Fund: BC Tax Increment Finance Authority

Project Costs

Funding -							
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$500,000	\$500,000					\$1,000,000
SG	\$3,000,000	\$3,000,000					\$6,000,000
FG	\$250,000	\$250,000					\$500,000
Total	\$3,750,000	\$3,750,000	\$0	\$0	\$0	\$0	\$7,500,000

Project Title: Corridor Improvements

Funded?: No

Community Result Score: 1

Brownfield Redevt Finance Authority

New Project?: No

Department Priority:

3 of 3

Meets Master Plan?: Yes

Project Description:

Utility extension (water, sewer, electric); property demo; property acquisition; building construction; road and infrastructure improvement; wetland remediation

Project Justification:

Improving the corridors that lead into the TIFA district are important for attracting additional investment into the TIFA and Battle Creek,

Paying Fund: Brownfield Redevt. Finance Authority

Project Costs

Trus aline as							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$2,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$1,000,000	\$13,000,000
BRA	\$150,000	\$150,000	\$100,000	\$100,000	\$75,000	\$75,000	\$650,000
SG	\$250,000	\$300,000	\$300,000	\$200,000	\$200,000	\$100,000	\$1,350,000
Total	\$2,400,000	\$3,450,000	\$3,400,000	\$2,300,000	\$2,275,000	\$1,175,000	\$15,000,000

Fiscal Years 2023-2028
Capital Improvements
Program

Sorted by Funded, Community Result Score, Department

Project Title: Art, Sculptures and Monuments

Funded?: No

Community Result Score: 1

DDA

New Project?: No

Department Priority:

5 of 13

Meets Master Plan?: Yes

Project Description:

Development and maintenance of new and existing artwork, sculptures and monuments that commemorate the history and heritage of the community.

Project Justification:

To capitalize on the city's unique history and heritage, maintain existing assets, attract visitors to the downtown area, create access to cultural and leisure activities and improve over all quality of life.

Paying Fund: Downtown Devt. Authority

Project Costs										
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total			
DDA	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$100,000			
SG	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,000			
Total	\$50.000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$175,000			

Project Title: Capital Avenue S.W. Corridor Improvements

Funded?: No

Community Result Score: 1

DDA

New Project?: No

Department Priority: 11 of 13

Meets Master Plan?: Yes

Project Description:

Engage in sub area planning and acquire various properties along the Capital S.W. corridor for demolition and to prepare sites for future development. Extend infrastructure improvements along Capital Ave. S.W. to Territorial Rd. including lighting, sidewalks, benches, planters, and other place making initiatives.

Project Justification:

Capital Avenue S.W. is an important connector between downtown and Old Lakeview as well as the Columbia Avenue corridor and Goguac Lake. Planning for redevelopment along this corridor to align with the master plan is crucial. Property acquisition is needed to meet land use objectives and eliminate blight and incompatible uses. Extending decorative infrastructure down Capital will help to spur development along the corridor, take advantage of current development underway and create greater incentive for redevelopment of vacant properties along the corridor.

Paving Fund: Downtown Devt. Authority

	Project Costs									
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total			
DDA SG	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000			
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000			

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Greenspace and Riverfront Improvements

Funded?: No Community Result Score: 1

DDA

New Project?: No

Department Priority:

4 of 13

Meets Master Plan?: Yes

Project Description:

Beautify greenspace in the Central Business District and riverfront areas.

Project Justification:

To enhance recreational offerings in the downtown, support programming and event activities, attract residential development and enhance quality of life.

Paying Fund: Downtown Devt. Authority

Project Costs Funding 2027-2028 Total 2024-2025 2025-2026 2026-2027 2022-2023 2023-2024 Source \$400,000 \$100,000 DDA \$100,000 \$100,000 \$100,000 \$150,000 \$50,000 SG \$100,000

Total	\$200,000	\$100,000	\$100,000	\$50,000	\$0	\$100,000	\$550,000

Project Title: Kalamazoo River Channel Redevelopment

Funded?: No

Community Result Score: 1

DDA

New Project?: No

Department Priority:

1 of 13

Meets Master Plan?: Yes

Project Description:

Removal of the existing concrete channel and the addition of various aesthetic enhancements including a sidechannel or oxbow to support a whitewater experience.

Project Justification:

It is important to expand the footprint of the core downtown beyond three blocks fronting W. Michigan Ave. Redevelopment of the riverfront will help draw vibrancy to the south opening up additional space for development/redevelopment. It will also create new and unique access to recreation amenities, better connect residents and visitors to water resources, act as a catalyst for redevelopment in surrounding neighborhoods and beautify the current unsightly channelized treatment of the River.

Paying Fund: Downtown Devt. Authority

Project Costs

- 11							
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DDA		\$25,000			\$200,000	\$250,000	\$475,000
SG		\$250,000		\$500,000	\$500,000	\$750,000	\$2,000,000
PS					\$250,000	\$750,000	\$1,000,000
FG		\$350,000					\$350,000
Total	\$0	\$625,000	\$0	\$500,000	\$950,000	\$1,750,000	\$3,825,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Recreation, Culture and Leisure Facilities

Funded?: No Community Result Score: 1

DDA

New Project?: No

Department Priority:

6 of 13

Meets Master Plan?: Yes

Project Description:

Development and maintenance of recreation, cultural and leisure facilities in the downtown such as mountain bike agility course, canoe livery, bike exchange stations, skate/bike park, all inclusive/miracle park, spray plaza, free standing public restroom.

Project Justification:

To enhance programming opportunities, attract visitation to the downtown, create access to cultural and leisure activates and improve over all quality of life.

Paying Fund: Downtown Devt. Authority

Project Costs

Funding Source	Project Costs						
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DDA	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$25,000	\$295,000
SG	\$50,000						\$50,000

Total	\$100,000	\$55,000	\$55,000	\$55,000	\$55,000	\$25,000	\$345,000

Project Title: Streetscape Enhancements

Funded?: No

Community Result Score: 1

DDA

New Project?: No

Department Priority:

8 of 13

Meets Master Plan?: Yes

Project Description:

Sidewalk, lighting (including the replacement of bo peep lighting along the linear path between McCamly Street and Capital Ave. S.W.), seating and like amenities and upgrades to electrical systems and infrastructure in the downtown corridor.

Project Justification:

To revitalize dilapidated properties in the central business district to spur development and increase the tax base.

Paying Fund: Downtown Devt. Authority

Project Costs

Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DDA	\$200,000	\$25,000		\$75,000	\$75,000	\$25,000	\$400,000
SG	\$75,000		\$50,000	\$50,000		\$25,000	\$200,000
Total	\$275,000	\$25,000	\$50,000	\$125,000	\$75,000	\$50,000	\$600,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Trail Head Development

Funded?: No Community Result Score: 1

DDA

New Project?: No

Department Priority: 10 of 13

Meets Master Plan?: Yes

Project Description:

Creating specific entry/access points along the linear trail, for example at the convergence of the Battle Creek and Kalamazoo Rivers that encourage use of the path and downtown waterways.

Project Justification:

To encourage use of the linear path. Create entry and exist points in the downtown, connect with the larger path system in the county and region and encourage recreation and leisure use in the central business district.

Paying Fund: Downtown Devt. Authority

Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 DDA \$50,000	27-2028 Total \$50,000
DDA \$50,000	\$50,000
DDA 930,000	
SG \$175,000	\$175,000

Project Title: West Michigan Ave. corridor Improvements

\$225,000

Funded?: No

Total

Community Result Score: 1

\$0

DDA

\$225,000

New Project?: No Project Description:

Department Priority: 2

2 of 13

\$0

\$0

Meets Master Plan?: Yes

\$0

Extend infrastructure improvements along West Michigan Avenue to Kendall Street including lighting, sidewalks, benches, planters, etc.. consistent with the improvements in the core downtown.

Project Justification:

Washington Street is current viewed as an artificial western boundary to the downtown despite the fact that there are numerous development sites with considerable potential along W. Michigan, Jackson and Hamblin. Extending decorative infrastructure down W. Michigan will help to spur development along the corridor, expanding the boundaries of the core downtown westward, take advantage of current development underway and create greater incentive for redevelopment of vacant properties along the corridor.

Paying Fund: Downtown Devt. Authority

Tdia			Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DDA				\$25,000	\$75,000		\$100,000
SG				\$600,000	\$800,000		\$1,400,000
Total	\$0	\$0	\$0	\$625,000	\$875,000	\$0	\$1,500,000

Fiscal Years 2023-2028 Capital Improvements Program

Project Tit	tle: Playgro	ound Safety	Improvemen	its			
Funded?:	No	Comm	unity Result	Score: 1		Field Serv	vices / Parks
New Project	ct?: No	Depa	rtment Priori	ity: 3 of 18		Meets Maste	r Plan?: Yes
Project Des							
Upgrade equ Minges Broo	iipment and an k, Prairieview,	nenities to mee Quaker and St	t new safety st ellrecht playgro	andards at Gre ounds.	enwood, Horse	eshoe, Irving, Min	ier, Meachem,
Project Jus			1.				
Paying Fund		rds for playgro	unas.		# 1000 of 1000		The second secon
, ,	u: General		Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
CCPM		\$140,000		\$100,000	\$90,000		\$330,000
Total Project Ti Funded?:	, ,	\$140,000 ound Safety	\$0 Surfacing nunity Result	\$100,000	\$90,000	\$0	\$330,000 vices / Parks
New Proje		Depa	rtment Prior	ity: 5 of 18	i	Meets Maste	er Plan?: Yes
Project De		materials unde	or all city nark n	lavarounds			
L		materials unde	an only park p	naygrounds.			
Project Just Replacemen		ensure compli	ance with AST	M impact and a	accessibility sta	andards.	
Paying Fun	· · · · · · · · · · · · · · · · · · ·			······································			AAALAAAA MARKAMAANAANAANAANAANAANAANAANAANAANAA KAARAA KAARAA KAARAA KAARAA KAARAA KAARAA KAARAA KAARAA KAARAA
Funding -	THE RESERVE WAS ASSESSED ASSESSED ASSESSED ASSESSED ASSESSED.		Projec	ct Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
CCPM			\$40,000				\$40,000
-	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	itle: Fiber C	p	-				
Funded?:	No	Comm	unity Result	Score: 1		Information	Technolog
New Proje	ct?: No	Depa	rtment Priori	ty: 6 of 9		Meets Maste	r Plan?: Yes
Project De							
Continued ex	xpansion of the	fiber LAN to s	ites as ROI car	n be realized.	**************************************		
	stification: al savings and	more reliable c	onnection to ou	utlying facilities.			
Paying Fun	d: Information	Technology					
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
WF		\$32,500					\$32,500
_							
Total	\$0	\$32,500	\$0	\$0	\$0	\$0	\$32,500
	\$0 itle: BCPD			,	\$0	\$0	\$32,500
Project T	itle: BCPD	Communica		ement Plan	\$0	\$0	
Project T	itle: BCPD	Communica Comm	tions Replac	ement Plan	\$0	\$0 Meets Maste	Polic
Project T Funded?: New Proje Project De	itle: BCPD No ect?: No escription:	Communica Comm Depa	tions Replac	ement Plan	\$0		Polic
Project T Funded?: New Proje Project De	itle: BCPD No ect?: No	Communica Comm Depa	tions Replac	ement Plan	\$0		Polic
Project T Funded?: New Project De Replace out Project Ju The departn radios as los	itle: BCPD No ect?: No escription: tdated radios at estification:	Communica Comm Depa t end of life. uses Motorola r available but r	tions Replace nunity Result rtment Prior	t Score: 1 ity: 2 of 2	ntinued. Motor		Polic r Plan?: Ye support their
Project T Funded?: New Proje Project De Replace out The departn radios as lor plan to repla	itle: BCPD No ect?: No escription: tdated radios at stification: ment currently ung as parts are	Communica Comm Depa t end of life. uses Motorola r available but r	tions Replace nunity Result rtment Prior radios which ha	t Score: 1 ity: 2 of 2 ive been discore	ntinued. Motor	Meets Maste	support their
Project To Funded?: New Project De Replace out Project Ju The department of the Project Surplan to replace Paying Funding Funding The Paying Funding The Project Project To Project Surplan to replace Paying Funding	No No ect?: No escription: tdated radios at estification: ment currently ung as parts are ace its current rund: General	Communica Comm Depa t end of life. uses Motorola r available but r adios.	tions Replace nunity Result rtment Prior adios which hat no longer than 8	tement Plan t Score: 1 ity: 2 of 2 eve been discore tyears after en	ntinued. Motor d of life. The o	Meets Maste ola's practice is to department has de	Policer Plan?: Yes
Project To Funded?: New Project De Replace out Project Ju The departn radios as low plan to replate Paying Funding	No ect?: No escription: tdated radios at estification: ment currently ung as parts are ace its current r	Communica Comm Depa t end of life. uses Motorola r available but r	tions Replace nunity Result rtment Prior radios which ha	t Score: 1 ity: 2 of 2 ive been discore	ntinued. Motor	Meets Maste	Policer Plan?: Yes
Project T Funded?: New Proje Project De Replace out Project Ju The departn radios as lor plan to repla	No No ect?: No escription: tdated radios at estification: ment currently ung as parts are ace its current rund: General	Communica Comm Depa t end of life. uses Motorola r available but r adios.	tions Replace nunity Result rtment Prior adios which hat no longer than 8	tement Plan t Score: 1 ity: 2 of 2 eve been discore tyears after en	ntinued. Motor d of life. The o	Meets Maste ola's practice is to department has de	Police Plan?: Yes

Fiscal Years 2023-2028 Capital Improvements Program

Project Tit	tie. Emerge	5110y 00111111	•				
Funded?:	No	Comm	unity Result	Score: 1			Police
New Projec	ct?: Yes	Depa	rtment Priori	ty: 1 of 2		Meets Maste	r Plan?: Yes
Project Des	scription:						
Project Jus	stification:						
Paying Fund	d: General						
Funding	No.		Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GCI	\$75,000						\$75,000
-		\$0 enter Audito Comn	\$0 orium Rehab nunity Result	\$0 Score: 1	\$0	\$0	
Project Ti Funded?:	itle: Rec. C	enter Audito	rium Rehab	Score: 1		\$0 Meets Maste	
Project Ti Funded?: New Proje	itle: Rec. C No ct?: No	enter Audito	rium Rehab nunity Result	Score: 1			Recreation
Project Ti Funded?: New Proje Project De	itle: Rec. C No ct?: No scription:	enter Audito	rium Rehab nunity Result artment Priori	Score: 1			Recreation
Project Ti Funded?: New Proje Project De To add a sec	itle: Rec. C No ct?: No scription: cond floor to the	enter Audito Comn Depa	orium Rehab nunity Result ortment Priori	Score: 1		Meets Maste	Recreatio er Plan?: Ye
Project Ti Funded?: New Proje Project De To add a sec Project Jus This would a	itle: Rec. C No ct?: No scription: cond floor to the stification: add 4100 squar	enter Audito Comn Depa ne Boys and Gi	orium Rehab nunity Result artment Priori rls Club area.	Score: 1 ity: 6 of 13			Recreatio er Plan?: Ye
Project Ti Funded?: New Proje Project De To add a sec Project Jus This would a	itle: Rec. C No ct?: No scription: cond floor to the stification: add 4100 squal e facility and n	enter Audito Comn Depa ne Boys and Gi	orium Rehab nunity Result ortment Priori	Score: 1 ity: 6 of 13		Meets Maste	Recreatio er Plan?: Ye
Project Ti Funded?: New Proje Project De To add a sec Project Just This would a expand in th Paying Fun	itle: Rec. C No ct?: No scription: cond floor to the stification: add 4100 squal e facility and n	enter Audito Comn Depa ne Boys and Gi	orium Rehab nunity Result artment Priori rls Club area. e and allow the ued partnership	Score: 1 ity: 6 of 13		Meets Maste	Recreatio er Plan?: Ye
Project Ti Funded?: New Proje Project De To add a sed Project Just This would a expand in th	itle: Rec. C No ct?: No scription: cond floor to the stification: add 4100 squal e facility and n	enter Audito Comn Depa ne Boys and Gi	orium Rehab nunity Result artment Priori rls Club area. e and allow the ued partnership	Score: 1 ity: 6 of 13 current partner		Meets Maste	Recreatio er Plan?: Ye
Project Ti Funded?: New Proje Project De To add a sec Project Jus This would a expand in th Paying Fun Funding Source	itle: Rec. C No ct?: No scription: cond floor to the stification: add 4100 square facility and no	enter Audito Comn Depa ne Boys and Gire feet of space naintain the val	orium Rehab nunity Result artment Priori rls Club area. e and allow the ued partnership	Score: 1 ity: 6 of 13 current partner of for the future.	, The Southwe	Meets Maste est Michigan Virtu	Recreation Plan?: Ye al Academy, to Total \$40,000
Project Ti Funded?: New Proje Project De To add a sec Project Jus This would a expand in th Paying Fun	itle: Rec. C No ct?: No scription: cond floor to the stification: add 4100 square facility and no	enter Audito Comn Depa ne Boys and Gire feet of space naintain the val	orium Rehab nunity Result artment Priori rls Club area. e and allow the ued partnership	Score: 1 ity: 6 of 13 current partner of for the future. ct Costs 2025-2026	, The Southwe	Meets Maste est Michigan Virtu	Recreationer Plan?: Ye

Fiscal Years 2023-2028 Capital Improvements Program

Project II	tie: Rec. C	enter New S _l	piasii rau v	valer i caluit	<i>-</i> 33		
Funded?:	No	Comm	unity Result	Score: 1			Recreation
New Project	ct?: No	Depai	tment Priori	ty: 8 of 13		Meets Maste	er Plan?: Yes
Project Dea		ad to Flash Floc	od Water Park.				
Project Just The addition ever changing	al water featur	e would be attra	active to a your	nger age group	and is necess	ary to keep the fa	acility new and
Paying Fun		and the state of t					
Funding -				t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FBE			\$450,000				\$450,000
- Total	\$0	\$0	\$450,000	\$0	\$0	\$0	\$450,000
			ΨΨΟΟΙΟΟΟ	ΨΟ	Ψ0	ΨΟ	4.001000
-		enter Repair	s/Renovatio	ns to Existin			
Project Ti		enter Repair		ns to Existin			Recreation
-	No	enter Repair Comm	s/Renovatio	ns to Existin	g Infrastruct	ure	
Funded?: New Proje Project De	No ect?: No escription:	enter Repair Comm Depa	s/Renovatio	ns to Existin	g Infrastruct	ure	Recreation
Funded?: New Proje Project De	No ect?: No	enter Repair Comm Depa	s/Renovatio	ns to Existin	g Infrastruct	ure	Recreation
Funded?: New Proje Project De Repair broke Project Just	No ect?: No escription: en air handling stification:	enter Repair Comm Depa	s/Renovatio nunity Result rtment Prior	ns to Existin t Score: 1 ity: 2 of 13	g Infrastruct	ure Meets Maste	Recreation er Plan?: Yes
Funded?: New Proje Project De Repair broke Project Just These repair	No ect?: No escription: en air handling estification: rs are necessa	enter Repair Comm Depa	s/Renovationunity Result rtment Prior	ns to Existin t Score: 1 ity: 2 of 13 of the City's or	g Infrastruct	ure	Recreation er Plan?: Yes
Funded?: New Proje Project De Repair broke Project Just These repair	No ect?: No escription: en air handling estification: rs are necessate the needs of	Comm Comm Depa system.	s/Renovationunity Result rtment Prior e functional life embers that ut	ns to Existin t Score: 1 ity: 2 of 13 of the City's or	g Infrastruct	ure Meets Maste	Recreation er Plan?: Yes
Funded?: New Proje Project De Repair broke Project Ju: These repair accommoda Paying Fundament	No ect?: No escription: en air handling estification: rs are necessate the needs of	Comm Comm Depa system.	s/Renovationunity Result rtment Prior e functional life embers that ut	ns to Existin t Score: 1 ity: 2 of 13 of the City's or	g Infrastruct	ure Meets Maste	Recreation er Plan?: Yes
Funded?: New Proje Project De Repair broke Project Ju: These repair accommoda	No ect?: No escription: en air handling estification: rs are necessate the needs of	Comm Comm Depa system.	s/Renovationunity Result rtment Prior e functional life embers that ut	ns to Existin t Score: 1 ity: 2 of 13 of the City's or	g Infrastruct	ure Meets Maste	Recreation er Plan?: Yes
Funded?: New Proje Project De Repair broke Project Ju: These repair accommoda Paying Funding	No escription: en air handling stification: rs are necessa ate the needs o	Center Repair Comm Depa system. ary to extend the of community m	s/Renovationunity Result rtment Prior e functional life embers that ut	ns to Existin t Score: 1 ity: 2 of 13 of the City's or ilize the building	g Infrastruct	ure Meets Maste	Recreation er Plan?: Yes
Funded?: New Proje Project De Repair broke Project Ju These repair accommoda Paying Funding Source	No ect?: No escription: en air handling stification: rs are necessa ate the needs co id: General	Center Repair Comm Depa system. ary to extend the of community m	s/Renovationunity Result rtment Prior e functional life embers that ut	ns to Existin t Score: 1 ity: 2 of 13 of the City's or ilize the building	g Infrastruct	ure Meets Maste	Recreation er Plan?: Yes

Fiscal Years 2023-2028 Capital Improvements Program

Project T							
-	itle: Rec. C	enter Water	Park - Conc	essions Upg	rade and Ex	pansion	
Funded?:	No	Comm	unity Result	Score: 1			Recreation
New Proje	ct?: No	Depa	rtment Priori	ty: 4 of 13		Meets Maste	r Plan?: Yes
					ogrades and th	e addition of air-	conditioning to
	stification:						
	facility expansi health and safe		es are needed	to ensure that t	he working co	nditions and envi	ronment meet
Paying Fun	nd: General						
Funding -	AMAN WANTED TO THE TOTAL TOTAL TO THE TOTAL		Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FBE			\$125,000				\$125,000
Total	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Project T	itle: Repur	oose indoor p	oool				
Funded?:	No	Comm	unity Result	:Score: 1			Recreation
New Proje	ct?: Yes	Depa	rtment Priori			** / ** /	\
		•		ity: 5 of 13	ı	Meets Maste	er Plan?: Yes
	escription:	•				Meets Maste	er Plan?: Yes
	escription: indoor pool for	•				Meets Maste	er Plan?: Yes
Repurpose Project Ju Repurposin	indoor pool for stification:	sports program	ming and fitne	ss center		Meets Maste	
Repurpose Project Ju Repurposing changing ne	indoor pool for stification: g this area will	sports program	ming and fitne	ss center			
Repurpose Project Ju Repurposing changing ne Paying Fur	indoor pool for stification: g this area will eeds of users.	sports program	ming and fitne tional life of the Projec	ss center City's only you Ct Costs		center and will ac	er Plan?: Yes
Repurpose Project Ju Repurposing changing ne Paying Fur Funding Source	indoor pool for ustification: g this area will eeds of users. nd: General 2022-2023	sports program extend the func	ming and fitnetional life of the Project 2024-2025	ss center e City's only you ct Costs 2025-2026	uth recreation of 2026-2027		commodate the
Repurpose Project Ju Repurposing changing ne Paying Fur Funding	indoor pool for ustification: g this area will eeds of users. nd: General	sports program	ming and fitne tional life of the Projec	ss center City's only you Ct Costs	uth recreation o	center and will ac	commodate the
Repurpose Project Ju Repurposing changing ne Paying Fur Funding Source	indoor pool for ustification: g this area will eeds of users. nd: General 2022-2023	sports program extend the func	ming and fitnetional life of the Project 2024-2025	ss center e City's only you ct Costs 2025-2026	uth recreation of 2026-2027	center and will ac	commodate the

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Soccer/Rugby Acquisition and Development

Funded?: No Community Result Score: 1 Recreation

New Project?: No Department Priority: 7 of 13 Meets Master Plan?: Yes

Project Description:

Acquisition of land and development of a field soccer complex which would be available for local use and weekend tournaments.

Project Justification:

The development of a soccer complex would increase participation in the local soccer programs and help boost the local economy with weekend tournaments attracting outside visitors.

Paying Fund: General

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF			\$150,000				\$150,000
SG			\$300,000				\$300,000
PS					\$1,350,000		\$1,350,000
Total	\$0	\$0	\$450,000	\$0	\$1,350,000	\$0	\$1,800,000

Project Title: City Wide Pavement Marking

Funded?: No Community Result Score: 1 Traffic Engineering

New Project?: No Department Priority: 3 of 12 Meets Master Plan?: Yes

Project Description:

City wide pavement markings for crosswalks, stop bars, railroad markings, specialty markings, centerline, edge line and no passing zones.

Project Justification:

Federal and State statutes and regulations require pavement markings.

Paying Fund: Major & Local Street Capital Projects

F	Project Costs							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total	
A51	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$960,000	

Total	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$960,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Citywide Traffic Calming

Funded?: No

Community Result Score: 1

Traffic Engineering

New Project?: No

Department Priority:

7 of 12

Meets Master Plan?: Yes

Project Description:

Citywide Traffic Calming. Install devices (such as speed humps) to discourage cut through and high speed traffic through residential subdivisions.

Project Justification:

Frequent requests from residents for Engineering and Police actions to reduce vehicle speeds within residential neighborhoods.

Paying Fund: Major & Local Street Capital Projects

- 1.			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Project Title: Emergency Vehicle Preemption & Transit System Priority

Funded?: No

Community Result Score: 1

Traffic Engineering

New Project?: No

Department Priority: 12 of 12

Meets Master Plan?: Yes

Project Description:

Install system of preempting traffic signals for approaching emergency vehicles and providing transit buses priority at traffic signals. Project would be built out using a phased approach using a mix of various Federal grant program funds.

Project Justification:

Reduced frequency of crashes involving emergency vehicles responding to calls. Reduce City's liability. Extend green signals long enough for transit buses to cross intersections without stopping, reducing transit delays, reducing fuel consumption, reducing emissions, and reducing mechanical wear on City buses.

Paying Fund: Major & Local Street Capital Projects

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Pi	101	ect	CC	sts

		•] • •		V		
2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
			\$40,000	\$40,000	\$40,000	\$120,000
			\$400,000	\$400,000	\$400,000	\$1,200,000
\$0	\$0	\$0	\$440,000	\$440,000	\$440,000	\$1,320,000
			2022-2023 2023-2024 2024-2025	2022-2023 2023-2024 2024-2025 2025-2026 \$40,000 \$400,000	2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 \$40,000 \$400,000 \$400,000	\$40,000 \$40,000 \$40,000 \$400,000 \$400,000 \$400,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: New flashing traffic beacons

Funded?: No Community Result Score: 1

Traffic Engineering

New Project?: No

Department Priority:

9 of 12

Meets Master Plan?: Yes

Project Description:

Flashing traffic beacons to warn and regulate approaching intersection traffic. Beacons can sometimes serve as a less costly alternative to traffic signals and roundabouts.

Project Justification:

Beacons warn and regulate oncoming traffic at intersections, and are highly visible in all lighting conditions. Beacons have lowered crash frequencies at City intersections where they have been installed.

Paying Fund: Major & Local Street Capital Projects

Project Costs

F			1 10,00				
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG		\$40,000				\$40,000	\$80,000
A51		\$4,000				\$4,000	\$8,000
Total	\$0	\$44,000	\$0	\$0	\$0	\$44,000	\$88,000

Project Title: Non Motorized Maintenance

Funded?: No

Community Result Score: 1

Traffic Engineering

New Project?: No

Department Priority: 4

4 of 12

Meets Master Plan?: Yes

Project Description:

To maintain signing and marking for the non motorized transportation system.

Project Justification:

The system is being built but budget does not have money to continuously support the system.

Paying Fund: Major & Local Street Capital Projects

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Fiscal Years 2023-2028 **Capital Improvements** Program

Project Titl	e: Railroad	d Crossing N					
Funded?: N		a orocomig n	laintenance				
unavari	10	Comm	unity Result	Score: 1		Traffic	Engineering
New Project	t?: No	Depar	tment Priori	ty: 1 of 12		Meets Maste	r Plan?: Yes
Project Des Railroad Cros	cription: sing Maintena	ince. Maintena	nce of crossing	g surfaces and	warning device	es at railroad cros	sings.
Project Just Railroad cross and cities to fi	sing safety. M	ichigan statute oort crossing m	requires railroa aintenance.	ads to maintain	crossings, and	d requires the Sta	ate, counties
Paying Fund	: Major & Loc	al Street Capit		t Costs			
unding — Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
•		Camera Vide		. Carna 1		Tueffie	Enginoovin
Funded?:	No	Comm	unity Result	Score:			Engineering
New Projec	t?: No	Depa	rtment Prior	ity: 11 of 12)	Meets Maste	er Plan?: Yes
Project Des Traffic Camer public.	cription: ra Video Hosti	ing. Provide vic	leo streams fro	om traffic came	ras for viewing	by City employed	es and the
traffic condition	as provide vid	esponders to ta	ike corrective a	action. This se	rvice had been	service allows the provided by a pr lis service in-hous	ıvate

Daving Fund	Major &	Local Street	Capital Projects
Pavino rinio:	IVIAICII (X	Lucai ou cet	Oapital Holotto

			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51			\$25,000				\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	itle: Traffic	Cameras and	d Weather S	ensors			
Funded?:	No	Comm	unity Result	Score: 1		Traffic l	Engineering
New Proje	ct?: No	Depai	tment Priori	ty: 10 of 12		Meets Maste	r Plan?: Yes
Project De Install weath	scription: ner sensors and	I additional traff	ic cameras at v	various locatior	ns around the 0	City.	
	stification:		And the state of t				
	ther conditions cations from DI				emoval operati	ons, Monitor traff	ic flows at
	d: Major & Loc						
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51				\$76,000			\$76,000
Total Project T	\$0 itle: Traffic	\$0 Sign Upgrad	\$0 e	\$76,000	\$0	\$0	\$76,000
Funded?:	No	Comm	unity Result	Score: 1		Traffic	Engineering
New Proje	ect?: No	Depa	rtment Priori	ity: 2 of 12	?	Meets Maste	r Plan?: Yes
Project De	escription: or signs in each	of the mainter	ance districts.				
		itate statutes ar	d regulations.	Useful life of si	gns is limited a	and new signs mu	st be installed
, ,	nd: Major & Lo	cal Street Capit		t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

Total

\$0

\$0

Fiscal Years 2023-2028 Capital Improvements Program

\$830,000

\$300,000

Sorted by Funded, Community Result Score, Department

Project Title: Traffic Signal Control Software **Traffic Engineering** Funded?: No Community Result Score: 1 Meets Master Plan?: Yes New Project?: No **Department Priority:** 8 of 12 **Project Description:** Software for centralized control of traffic signals from the City's Traffic Management Center. **Project Justification:** Dynamic (traffic responsive) traffic signal coordination and timing is increasingly being taken away from on-street equipment and often provided through computer systems in centralized traffic management centers. This item is for annual licensing fees for computer software to provide this functionality in the City's existing Traffic Management Paying Fund: Major & Local Street Capital Projects **Project Costs** Funding 2025-2026 2027-2028 Total 2024-2025 2026-2027 2022-2023 2023-2024 Source \$150,000 \$25,000 \$25,000 \$25,000 \$25,000 A51 \$25,000 \$25,000 \$150,000 \$25,000 \$25,000 \$25,000 Total \$25,000 \$25,000 \$25,000 Project Title: Traffic Signal or Roundabout **Traffic Engineering** Community Result Score: 1 Funded?: No 6 of 12 Meets Master Plan?: Yes **Department Priority:** New Project?: No **Project Description:** New Traffic Signal or Roundabout Project Justification: New signals or roundabouts will provide gaps in major street traffic for minor street vehicular and pedestrian traffic. The choice of either a signal or roundabout will be based on further engineering study. Paying Fund: Major & Local Street Capital Projects **Project Costs Funding** 2027-2028 Total 2024-2025 2025-2026 2026-2027 2022-2023 2023-2024 Source \$300,000 \$830,000 \$300,000 \$230,000 A51

\$0

\$300,000

\$230,000

Fiscal Years 2023-2028 Capital Improvements Program

Project T	itie: radility		11				
Funded?:	No	Comn	nunity Result	Score: 1			Transi
New Proje	ct?: Yes	Depa	rtment Priori	i ty: 1 of 17		Meets Mast	ter Plan?: Yes
Project De	scription:						
Construct ne	ew admin, main	tenance, and	storage facility				
BCT's existi expansion, ooth admini	stification: ng facility is in r In order to grov strative and ma on, walls, ceilin	v into a county intenance spa	-wide provider, ces including ve	or grow service chicle storage s	e area, BCT ne space. The cui	eds a substanti rent facility reqi	al increase in uires repair to
Paying Fun	d: BC Transit						
=dina			Projec	t Costs	Andrews Annua (1881) 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 - 198 -		
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
-G			\$16,375,000				\$16,375,000
Total	\$0	\$0	\$16,375,000	\$0	\$0	\$0	\$16,375,000
Project T	itle: Biologi	cal Treatme	nt Upgrades		\$0	\$0	\$16,375,000
Project T Funded?:	itle: Biologi No	cal Treatme	nt Upgrades nunity Resul	t Score: 1	\$0		Wastewat
Project T Funded?: New Proje	Title: Biologi No ect?: No	cal Treatme	nt Upgrades	t Score: 1	\$0		Wastewat
Project T Funded?: New Proje Project De	itle: Biologi No	cal Treatme Comr	nt Upgrades nunity Result	t Score: 1 ity: 6 of 8		Meets Mas	Wastewat ter Plan?: Ye
Project T Funded?: New Project De Upgrades to Project Ju This part of chemical we processing.	Title: Biologi No ect?: No escription:	cal Treatme Comr Depa treatment process biology to treat the fall of 20 inues to be ne	ent Upgrades munity Result artment Prior cesses at the Weat wastewater. 18. Savings of	t Score: 1 ity: 6 of 8 /WTP for efficie Improvements about \$300,000	ent processes a for better prod lyear are being	Meets Mas and energy usag cessing, electric g seen along wi	Wastewater Plan?: Yege.
Project T Funded?: New Project De Upgrades to Project Ju This part of chemical wo processing. programs, a	No ect?: No escription: the biological ustification: the system use ere completed i This fund conti	cal Treatme Comr Depa treatment process biology to treatment process to be necessed.	ent Upgrades munity Result artment Prior cesses at the W eat wastewater. 18. Savings of eded to tweak p	t Score: 1 ity: 6 of 8 /WTP for efficie Improvements about \$300,000 orocessing, investigations.	ent processes a for better prod lyear are being	Meets Mas and energy usag cessing, electric g seen along wi	Wastewater Plan?: Yege.
Project T Funded?: New Project De Upgrades to Project Ju This part of chemical we processing. programs, a Paying Funding	No ect?: No escription: the biological stification: the system use ere completed i This fund conti	cal Treatme Comr Depa treatment process biology to treatment process to be necessed.	ent Upgrades munity Result artment Prior cesses at the W eat wastewater. 18. Savings of eded to tweak p	t Score: 1 ity: 6 of 8 /WTP for efficie Improvements about \$300,000	ent processes a for better prod lyear are being	Meets Mas and energy usag cessing, electric g seen along wi	Wastewater Plan?: Yege.
Project T Funded?: New Project De Upgrades to Project Ju This part of chemical wo processing. programs, a	No ect?: No escription: the biological stification: the system use ere completed i This fund contiand maintain as nd: Wastewate	cal Treatme Comm Depa treatment process biology to true the fall of 20 inues to be nesets.	ent Upgrades munity Result eartment Prior cesses at the We eat wastewater. 18. Savings of eded to tweak p	t Score: 1 ity: 6 of 8 /WTP for efficient Improvements about \$300,000 orocessing, invested to the costs	ent processes a for better prod //year are being estigate and im	Meets Mas and energy usag cessing, electric g seen along wi plement energy	Wastewat ter Plan?: Ye ge. sal energy and th better v savings

Fiscal Years 2023-2028 Capital Improvements **Program**

Sorted by Funded, Community Result Score, Department

Project Title: Nano Filtration Addition at the RIM Plant and additional well field reserve

development

Funded?: No

Community Result Score: 1

Water

New Project?: No

Department Priority:

5 of 10

Meets Master Plan?: Yes

Project Description:

Add filtration to Verona's RIM to strip out minerals, metals, and possible chemical contamination. Include additional well field reserve search and development.

Project Justification:

This project will add Nano-filtration to the RIM plant to remove minerals such as iron, manganese to reduce hardness. Sodium and salts would be removed increasing the water quality. Filtration will also remove metals and possible chemicals that could be harmful for consumption. Although blocking wells are in place to prevent the migration of the contaminated groundwater from the adjacent brownfield this filtration would be a secondary prevention from contamination. PFOA's, if they became present, would be filtered out as well. Water quality would greatly improve with this conditioning that residences and businesses would no longer need softening equipment and provide protection from groundwater contamination. Project includes additional well field reserve search and development for secondary well water supply for redundancy to the VWF.

Paying Fund: Water

- 11			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DWSRF	\$18,200,000						\$18,200,000
Total		\$0	\$0	\$0	\$0	\$0	\$18,200,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Construction for Reconstruction of East T-Hangar Area

Funded?: No Community Result Score: 2

Airport

New Project?: No

Department Priority: 14 of 23

Meets Master Plan?: Yes

Project Description:

This project will include the reconstruction of the pavement used to access and maneuver around the East T-Hangar Area.

Project Justification:

The pavement in the East T-Hangar area had a PCI of 9 during the last pavement condition survey (2017). It exhibits several load and weather related distresses such as rutting, fatigue cracking, block cracking, raveling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.

Paying Fund: Battle Creek Executive Airport

Project Costs

P**********			1				
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG					\$1,031,760		\$1,031,760
SG					\$57,320		\$57,320
BCTIFA					\$57,320		\$57,320
Total	\$0	\$0	\$0	\$0	\$1,146,400	\$0	\$1,146,400

Project Title: Construction for Rehabilitate Taxiway A

Funded?: No

Community Result Score: 2

Airport

New Project?: No

Department Priority:

2 of 23

Meets Master Plan?: Yes

Project Description:

This project will rehabilitate the pavement and edge lights on taxiway A.

Project Justification:

The pavement along Taxiway A had a PCI of 33 during the last pavement condition survey (2017). It is expected that by 2022, it will be well below the acceptable minimum service level. The current taxiway lighting has been tested and has very low resistance to ground, which causes sporadic outages. As part of this process, a new medium intensity taxiway light (MITL) system will be installed.

Paying Fund: Battle Creek Executive Airport

Project Costs

H													
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total						
FG	\$3,575,703						\$3,575,703						
SG	\$198,650						\$198,650						
BCTIFA	\$879,663						\$879,663						
Total	\$4,654,016	\$0	\$0	\$0	\$0	\$0	\$4,654,016						

Fiscal Years 2023-2028 Capital Improvements **Program**

Sorted by Funded, Community Result Score, Department

Project Title: Design for Reconstruction of East T-Hangar Area

Funded?: No

Community Result Score: 2

Airport

New Project?: No

Department Priority: 11 of 23

Meets Master Plan?: Yes

Project Description:

This project will include the design work for the reconstruction of the pavement used to access and maneuver around the East T-Hangar Area.

Project Justification:

The pavement in the East T-Hangar area had a PCI of 9 during the last pavement condition survey (2017). It exhibits several load and weather related distresses such as rutting, fatigue cracking, block cracking, raveling, heaving, patching, and weathering. Its is anticipated that this pavement will service only aircraft 12,500lbs and less.

Paving Fund: Battle Creek Executive Airport

			Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG			\$84,240				\$84,240
SG			\$4,680				\$4,680
BCTIFA			\$4,680				\$4,680
Total	\$0	\$0	\$93,600	\$0	\$0	\$0	\$93,600

Project Title: Purchase dedicated airfield blower for airfield use

Funded?: No

Community Result Score: 2

Airport

New Project?: Yes

Department Priority: 15 of 23

Meets Master Plan?: Yes

Project Description:

Replace a 2008 Oshkosh dedicated airfield blower for a new dedicated blower.

Project Justification:

The snow removal equipment currently in use is reaching its useful life and requires frequent maintenance.

Paving Fund: Battle Creek Executive Airport

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA					\$550,000		\$550,000

Total	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti							
Funded?:	No	Comm	unity Result	Score: 2			Airport
New Proje Project De Replace a 20	scription:	Depai edicated airfiel	r tment Priori d blower for a r			Meets Maste	r Plan?: Yes
Project Jus	stification:		2 10 10 10 10 10 10 10 10 10 10 10 10 10	400.4		equent maintenar	nce.
Paying Fun	d: Battle Cree	k Executive Air		t Costs			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source BCTIFA	LOLL'LOLO	\$700,000					\$700,000
Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
		\$700,000 ase dedicated		,		\$0	\$700,000
	itle: Purcha	se dedicate		w for airfield		\$0	\$700,000 Airpor
Project T	itle: Purcha	se dedicated	d airfield plo	w for airfield	use		
Project T Funded?: New Project De	itle: Purcha No ect?: Yes escription:	se dedicated	d airfield plot nunity Result rtment Prior	w for airfield t Score: 2	use		Airpor
Project T Funded?: New Project De Replace a 2	itle: Purcha No ect?: Yes escription: 2006 Oshkosh o	comm Comm Depa	d airfield plot nunity Result rtment Prior	w for airfield t Score: 2 ity: 13 of 23 ew dedicated p	use 3 low.	Meets Maste	Airporter Plan?: Yes
Project T Funded?: New Project De Replace a 2 Project Ju The snow re	itle: Purcha No ect?: Yes escription: 2006 Oshkosh o estification: emoval equipm	Comm Depa dedicated airfie ent currently in	d airfield plotonunity Result rtment Prior ld plow for a ne	w for airfield t Score: 2 ity: 13 of 23 ew dedicated p	use 3 low.		Airporter Plan?: Yes
Project T Funded?: New Project De Replace a 2 Project Ju The snow re Paying Fur	itle: Purcha No ect?: Yes escription: 2006 Oshkosh o estification: emoval equipm	comm Comm Depa	d airfield plot nunity Result rtment Prior ld plow for a ne	w for airfield t Score: 2 ity: 13 of 23 ew dedicated p	use 3 low.	Meets Maste	Airporter Plan?: Yes
Project T Funded?: New Project De Replace a 2 Project Ju The snow re Paying Fur Funding	itle: Purcha No ect?: Yes escription: 2006 Oshkosh o estification: emoval equipm	Comm Depa dedicated airfie ent currently in	d airfield plot nunity Result rtment Prior ld plow for a ne	w for airfield t Score: 2 ity: 13 of 23 ew dedicated pl	use 3 low.	Meets Maste	Airporter Plan?: Yes
Project T Funded?: New Project De Replace a 2 Project Ju The snow re Paying Fur	itle: Purcha No ect?: Yes escription: 2006 Oshkosh o estification: emoval equipm nd: Battle Crea	Comm Depa dedicated airfie ent currently in	d airfield plot nunity Result rtment Prior ld plow for a ne use is reaching port Project	w for airfield t Score: 2 ity: 13 of 23 ew dedicated pl g its useful life ct Costs	use ow. and requires fr	Meets Maste equent maintena	Airporter Plan?: Yes

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: Purcha	oc acaicator	airiicia piov	v ioi all'iloia			
Funded?:	No	Comm	unity Result	Score: 2			Airpor
New Proje	ct?: Yes	Depar	rtment Priori	ty: 12 of 23		Meets Maste	r Plan?: Yes
Project De							
Replace a 20	005 Oshkosh d	edicated airfiel	d plow for a ne	w dedicated plo	DW.		
Project Jus	stification:	ont ourrontly in	uco ie reachine	rite usoful life s	and requires fro	equent maintenar	1CP
		k Executive Air		i ito uociui iiic e	and requires no	equent maintenar	1001
, ,	u. Danie Orce	K EXCOUNTED THE		t Costs			
Funding – Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA			\$550,000				\$550,000
Total –	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Project Ti				joint sealan	ts and back	er rods on airc	raft apron
-	and co	nnector to T			ts and back	er rods on airc	
Funded?:	and co	nnector to T	WY B	Score: 2		er rods on airc	Airpo
Funded?: New Proje	and co No oct?: Yes escription:	nnector to T Comm Depa	WY B nunity Result rtment Prior	: Score: 2	3	Meets Maste	Airpor
Funded?: New Proje Project De	and co No oct?: Yes escription: d replace the p	nnector to T Comm Depa	WY B nunity Result rtment Prior ealants and ba	Score: 2 ity: 5 of 23	3		Airpoi er Plan?: Yes
Funded?: New Proje Project De Remove and Inspection S	and co No oct?: Yes escription: d replace the p services Hanga stification:	Comm Depa avement joint s ir and provides	WY B nunity Result rtment Prior ealants and ba access to TW	: Score: 2 ity: 5 of 23 cker rods on the	3 ne aircraft apro	Meets Maste n that services th	Airpor er Plan?: Yes e FAA Flight
Funded?: New Proje Project De Remove and Inspection S Project Ju The existing practice to p	and co No No No Sect?: Yes Secription: Direplace the poservices Hanga Stification: Dioint sealants Dioint sealants Dioint sealants	Comm Depa avement joint s ir and provides are likely origin	WY B nunity Result rtment Prior ealants and ba access to TW	ity: 5 of 23 cker rods on the B.	ne aircraft apro	Meets Maste	Airpoi er Plan?: Yes e FAA Flight s a best
Funded?: New Proje Project De Remove and Inspection S Project Ju The existing practice to p and needing	and co No No No Secription: d replace the poservices Hanga stification: diploint sealants perform pavement replacement.	Comm Depa avement joint sur and provides are likely originent maintenance	WY B nunity Result rtment Prior ealants and ba access to TW al to when the ee on a regular	ity: 5 of 23 cker rods on the B.	ne aircraft apro	Meets Mastern that services the	Airpoi er Plan?: Yes e FAA Flight s a best
Funded?: New Proje Project De Remove and Inspection S Project Ju The existing practice to p and needing Paying Fun	and co No No No Secription: d replace the poservices Hanga stification: diploint sealants perform pavement replacement.	Comm Depa avement joint s ir and provides are likely origin	WY B nunity Result rtment Prior ealants and ba access to TW al to when the se on a regular	ity: 5 of 23 cker rods on the B.	ne aircraft apro	Meets Mastern that services the	Airpoi er Plan?: Yes e FAA Flight s a best
Funded?: New Proje Project De Remove and Inspection S Project Ju The existing practice to peractice to peractice to peractice Paying Funding	and co No	Comm Depa avement joint sur and provides are likely originent maintenance	WY B nunity Result rtment Prior ealants and ba access to TW al to when the se on a regular	ity: 5 of 23 cker rods on the B. apron was conschedule. The	e aircraft apro structed in the existing seala	Meets Mastern that services the	Airpoi er Plan?: Yes e FAA Flight s a best
Funded?: New Proje Project De Remove and Inspection S Project Ju The existing practice to p and needing	and co No	Comm Depa avement joint sur and provides are likely originent maintenance	WY B nunity Result rtment Prior ealants and ba access to TW al to when the e on a regular rport Project	ity: 5 of 23 cker rods on the B. apron was conschedule. The	e aircraft apro structed in the existing seala	Meets Mastern that services the early 1990's. It is not and backer roc	Airpoi er Plan?: Yes e FAA Flight s a best d is cracked
Funded?: New Proje Project De Remove and Inspection S Project Ju The existing practice to p and needing Paying Funding Source	and co No No No ct?: Yes escription: d replace the p services Hanga stification: joint sealants perform pavement replacement. d: Battle Cree 2022-2023	Comm Depa avement joint sur and provides are likely originent maintenance	WY B nunity Result rtment Prior ealants and ba access to TW al to when the e on a regular rport Project	ity: 5 of 23 cker rods on the B. apron was conschedule. The	e aircraft apro structed in the existing seala	Meets Mastern that services the early 1990's. It is not and backer roc	Airpoi er Plan?: Yes e FAA Flight s a best d is cracked

Fiscal Years 2023-2028 Capital Improvements Program

	Hangai						
Funded?:	No	Comm	unity Result	Score: 2			Airport
New Proje	ct?: Yes	Depa	rtment Priori	ty: 19 of 23		Meets Maste	r Plan?: Yes
Project De Replace the		long the west s	ide of the build	ling.			
Project Jus		ear and tear of	alligator cracki	ng and raveling	J.		
Paying Fun	d: Battle Cree	k Executive Air				And the second s	
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA						\$148,000	\$148,000
Total	\$0	\$0 perimeter ro	\$0	\$0	\$0	\$148,000	\$148,000
Funded?:	·		nau between nunity Result		anu i AA i ia	ngai	
		Comm	iumity nesun	Score: Z			Airport
New Proje Project De The road co	ct?: Yes	CONTRACTOR OF THE STATE OF THE	rtment Priori		}	Meets Maste	Airport er Plan?: Yes
Project De The road co	ct?: Yes escription: nnects the Cer stification:	Depa	rtment Priori A hangars.	ity: 6 of 23		Meets Maste	-
Project De The road co Project Justine The existing	ct?: Yes scription: nnects the Cer stification: g section perim	Depa ntennial and FA	rtment Priori A hangars. disrepair and is port	ity: 6 of 23		Meets Maste	-
Project De The road co Project Ju The existing Paying Fun	ct?: Yes scription: nnects the Cer stification: g section perim	Depa	rtment Priori A hangars. disrepair and is port Project	ity: 6 of 23	ng replaced.		er Plan?: Yes
Project De The road co Project Justine The existing	ct?: Yes scription: nnects the Cer stification: g section perim	Depa	rtment Priori A hangars. disrepair and is port	ity: 6 of 23		Meets Maste	er Plan?: Yes
Project De The road co Project Justine The existing Paying Funding	ect?: Yes escription: enects the Cer estification: eg section perimed: Battle Cree	Depaintennial and FA neter road is in o	rtment Priori A hangars. disrepair and is port Project	ity: 6 of 23 in need of bein	ng replaced.		er Plan?: Yes

Total

\$40,000

\$0

Fiscal Years 2023-2028 Capital Improvements Program

\$40,000

Sorted by Funded, Community Result Score, Department

Project Title:	Replace existing boiler with 2 high-efficiency boilers and associated components;
-	Replace Domestic Hot Water Heater (Mechanical Room); Replace corroded piping
	(Work Items 12 and 18b-f)

	(Work I	tems 12 and	18b-f)				
Funded?:	No	Comm	unity Result	Score: 2			Airport
New Proje	ct?: Yes	Depai	tment Priori	ty: 17 of 23		Meets Maste	r Plan?: Yes
Project De Rehabilitatio		FAA Flight Ins	pection Service	e Hangar that is	owned and o	perated by the Cit	y.
Project Jus	stification:						
is approachi potentially se	ng the end of it evere corrosion	s useful life. La	astly, some of t replaced as ne	he piping in the eeded. As part	mechanical r	Additionally, the ho oom is showing s Environemtal Sust	igns of
Paying Fun	d: Battle Cree	k Executive Air					
Funding -		· • • • · · · · · · · · · · · · · · · ·	Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$160,000						\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Project T	itle: Upgrad	le spare Cor	stant Currer	nt Regulator			
Funded?:	No	Comm	unity Result	Score: 2			Airport
New Proje	ct?: Yes	Depa	rtment Priori	ity: 16 of 23		Meets Maste	er Plan?: Yes
Project De	escription: existing backu	p Regulator					
	stification:						
				largest cicuits a	it full power.	77.77.77	
Paying Fun	id: Battle Cree	k Executive Air	•	ot Conta			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA	\$40,000						\$40,000

\$0

\$0

\$0

\$0

Fiscal Years 2023-2028 Capital Improvements Program

DDA

Sorted by Funded, Community Result Score, Department

Project Title: Fort Land/ Building Acquisition

Funded?: No Community Result Score: 2 BC Tax Increment Finance Authority

New Project?: No Department Priority: 9 of 9 Meets Master Plan?: Yes

Project Description:

Acquire strategic properties owned within the Ft. to maximize new development; Acquire existing facilities within the Ft. when appropriate or available to facilitate storage requirements that support existing companies and support incubation efforts

Project Justification:

There is a need for incubation space (all space is occupied or under private control). Additionally there is a huge need for storage space to meet existing companies needs. This would create a favorable business climate for existing tenants and new ones.

Paying Fund: BC Tax Increment Finance Authority

Tres alles as		Project Costs								
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total			
BCTIFA	\$500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000			

Drainat Costs

-			*****				
Total	\$500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Project Title: Building Improvement Program

Funded?: No Community Result Score: 2

New Project?: No Department Priority: 3 of 13 Meets Master Plan?: Yes

Project Description:

Assist central business district property owners to enhance buildings.

Project Justification:

Maintain downtown area as a viable business district and a desirable place to live, work and play.

Paying Fund: Downtown Devt. Authority

			Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DDA	\$250,000	\$250,000			\$200,000	\$250,000	\$950,000
SG		\$50,000	\$50,000		\$50,000		\$150,000
Total	\$250,000	\$300,000	\$50,000	\$0	\$250,000	\$250,000	\$1,100,000

Fiscal Years 2023-2028 Capital Improvements **Program**

Sorted by Funded, Community Result Score, Department

Project Title: Dam Removal

Funded?: No

Community Result Score: 2

DDA

New Project?: No

Department Priority: 13 of 13

Meets Master Plan?: Yes

Project Description:

Removal of the Verona Dam and the dam located under the Washington Street overpass in the Battle Creek River and the lower mill pond dam on the Kalamazoo River.

Project Justification:

Removal of dams in these locations will help facilitate kayak and canoe use of the Battle Creek and Kalamazoo Rivers without requiring users to portage around these existing obstacles.

Paying Fund: Downtown Devt. Authority

Project Costs

2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
	\$25,000	\$50,000	\$50,000			\$125,000
	\$1,800,000	\$1,800,000	\$1,800,000			\$5,400,000
	\$1,800,000	\$1,800,000	\$1,800,000			\$5,400,0
	2022-2023	\$25,000	2022-2023 2023-2024 2024-2025 \$25,000 \$50,000	2022-2023 2023-2024 2024-2025 2025-2026 \$25,000 \$50,000 \$50,000	2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 \$25,000 \$50,000 \$50,000	\$25,000 \$50,000 \$50,000

Total	\$0	\$1,825,000	\$1,850,000	\$1,850,000	\$0	\$0	\$5,525,000
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Project Title: Goguac Lake North end Redevelopment

Funded?: No

Community Result Score: 2

DDA

New Project?: No **Project Description:** Department Priority: 12 of 13

Meets Master Plan?: Yes

Redevelop the north end of Goquac Lake including road improvements to provide a variety of amenities including the addition of sidewalks and trials, streetscape improvements, gateway signage, fishing pier and a privately-operated marina. The redeveloped effort will be facility by the acquisition of various properties located in the target area for the purpose of demolition and to prepare sites for future development.

Project Justification:

As part of the City's master planning process a subarea plan was developed around the north end of Goguac Lake. The purpose of the subarea plan was to lakeshore-type destination experience within the city limits to better utilize an important water resource. Doing so will allow the city to market Battle Creek as a destination, to increase marketability and bring awareness to the value of the subject water resource, to spur development and increase the tax base on the lake and within the CABID.

Paving Fund: Downtown Devt. Authority

C din			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
DDA	\$100,000	\$500,000	\$500,000	\$300,000	\$150,000		\$1,550,000
SG	\$150,000	\$600,000	\$500,000	\$500,000	\$250,000		\$2,000,000
PS	\$50,000	\$400,000	\$200,000	\$100,000	\$100,000	\$300,000	\$1,150,000
Total	\$300,000	\$1,500,000	\$1,200,000	\$900,000	\$500,000	\$300,000	\$4,700,000

Fiscal Years 2023-2028 **Capital Improvements Program**

Sorted by Funded, Community Result Score, Department

Project Title: Wayfinding and Gateway Signage Funded?: No Community Result Score: 2 DDA 7 of 13 Meets Master Plan?: Yes New Project?: No **Department Priority: Project Description:** Signage establishing gateway entry points into the downtown along with landmarks and other key points-of-interest. Project Justification: To attract visitation to the downtown, help delineate boundaries, establish a brand or unique identity for the central business and enhance entry corridors into the downtown. Paying Fund: Downtown Devt. Authority **Project Costs Funding** 2025-2026 2027-2028 Total 2024-2025 2026-2027 2022-2023 2023-2024

\$125,000 Total \$125,000 \$0 \$0 \$0 \$0 \$0

Project Title: 24th and Gethings Sidewalk Extension

Community Result Score: 2 Funded?: No

\$50,000

\$75,000

Meets Master Plan?: Yes

\$50,000

\$75,000

Engineering

New Project?: No **Project Description:**

Source

DDA

SG

Section of sidewalk along 24th and Gethings Road do not connect. Project will connect these segments to provide at least sidewalk on one side of the road for the entire duration.

Department Priority: 10 of 11

Project Justification:

Speed studies have indicated that motorist consistently travel these sections of road at higher than the posted limit of 25 mph. Separating pedestrians from vehicles will improve safety. Center island will be landscaped and new Fort signage will be incorported.

Paying Fund: Major & Local Street Capital Projects

C din							
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GCI			\$60,000				\$60,000
Total	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Monument and Sculpture Renovation Field Services / CBD Funded?: No Community Result Score: 2 5 of 5 Meets Master Plan?: Yes New Project?: No **Department Priority: Project Description:** Repairing and or restoration of the city sculptures and monuments. Project Justification: The City of Battle Creek has several monuments and sculptures located in and around the downtown area. In many cases, these structures are over 100 years old. As an example, the city purchased the Indian at Irving Park in 1909. Routine maintenance to these structures has been severely limited due to funding. Many of these are now in need of significant repair and/or restoration to maintain the integrity of the structures. Paving Fund: General **Project Costs Funding** 2026-2027 2027-2028 Total 2022-2023 2024-2025 2025-2026 2023-2024 Source GF \$25,000 \$25,000 \$50,000 \$50,000 Total \$0 \$0 \$0 \$25,000 \$25,000 \$0 Project Title: Anybodies Playground restroom facility Field Services / Parks Funded?: No Community Result Score: 2 Meets Master Plan?: Yes 4 of 18 New Project?: No **Department Priority: Project Description:** Add a permanent restroom facility near Anybodies Playground. **Project Justification:** Anybodies Playground, located in Bailey Park, is the City's most visited playground. Currently, Port a Jons are placed seasonally (April 1st thru October 31st) and are cleaned on a normal year twice a week. This new permanent restroom will spruce up the City's gem of playgrounds and provide all visitors a more enjoyable park experience. Paying Fund: General **Project Costs** Funding 2024-2025 2025-2026 2026-2027 2027-2028 Total 2022-2023 2023-2024 Source \$100,000 **CCPM** \$100,000 \$100,000 \$0 \$0 Total \$0 \$0 \$100,000 \$0

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	i tle: Genera	al Parks asph	alt road and	l parking are	a repairs.		
Funded?:	No	Comm	unity Result	Score: 2		Field Serv	ices / Parks
New Proje	ct?: No	Depar	tment Priori	ty: 7 of 18		Meets Maste	r Plan?: Yes
Project De Surface trea		oads and parkir	ng lot areas in s	selected parks.	Includes milli	ng as needed.	
The surface safety conce						ed to the point of b o avoid more sign	
Paying Fun	d: General		.				
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
CCPM	And the state of t				\$50,000		\$50,000
Total Project T	\$0 itle: Park A	\$0 menities Imp	\$0 provements	\$0	\$50,000	\$0	\$50,000
Funded?:		•	unity Result	Score: 2		Field Serv	rices / Parks
New Proje	ct?: No	Depa	rtment Priori	i ty: 6 of 18		Meets Maste	r Plan?: Yes
	nts and repairs	to structures ar ball fields, cour				rstem. Items inclu , etc.	ıde buildings,
	stification:	to nark evetem	amenities help	incure the eaf	ntu of rooidonts	s and visitors and	
		's risk exposure		Illouie lile oan	ety of residents		
	educing the city		∋.		ety of residents		
managing/re Paying Fun Funding	educing the city		∋.	et Costs 2025-2026	2026-2027	2027-2028	Total
managing/re Paying Fun	educing the city od: General	's risk exposure	e. Projec	et Costs			Total \$65,000
managing/re Paying Fun Funding Source	educing the city od: General	's risk exposure	e. Projec	et Costs 2025-2026		2027-2028	

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: DPW / Field Services / Traffic Operations and Storage Facility

Funded?: No Community Result Score: 2

Field Services / Streets

New Project?: No

Department Priority:

2 of 4

Meets Master Plan?: Yes

Project Description:

Replacement cold storage building for the existing "Building 6" located at the former 350 W Michigan Ave, a replacement work and storage space for the Signs and Signals Division, and a covered temporary storage for street sweeping debris.

Project Justification:

The existing Field Service storage building (Building 6) was located on the former DPW site at 350 W Michigan Avenue, which is now under the control of New Level Sports. Both Field Services and the Sign and Signal Shop are currently using space at the Dolliver Building on Washington Ave N, together with Battle Creek Fire Department. However that facility is only a temporary solution for DPW. This new building will support both of these operations, along with a covered storage area for street sweeping debris, which allows the debris to dry prior to disposal at an approved landfill (dryer material = less weight = reduced disposal costs.) A new storage spot for sweeping debris will be necessary to transition away from the current space at the Waste Water Treatment Plant.

Paying Fund: Major & Local Street Capital Projects

- 14		Project Costs							
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total		
A51			\$750,000				\$750,000		
GF			\$25,000				\$25,000		
DDA			\$25,000				\$25,000		
Total	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000		

Project Title: Increased energy efficiency at all firehouses

Funded?: No

Community Result Score: 2

Fire

New Project?: Yes

Department Priority:

3 of 4

Meets Master Plan?: Yes

Project Description:

Replace all windows and doors at all fire houses, seal and insulate haylofts at stations 2 and 3

Project Justification:

Replace all windows with high energy efficient double pane glass, replace all exterior doors, seal/insulate haylofts.

Paying Fund: General

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
CIB	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	itle: Interior	remodel of t	irehouses (s	tations 2, 3,	4, 5, 6)		
Funded?:	No	Comm	unity Result	Score: 2			Fire
New Proje Project De	scription:	•	rtment Priori		ratus storage a	Meets Maste	r Plan?: Yes
Project Jus	stification:	and Control of the Co				reased ventilation	٦.
Paying Fun	d: General		Droing	t Costs			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source CIB	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
•	itle: Arena		-	Q		IZ.	llana Avara
Funded?:		A	nunity Result		A CONTRACTOR OF THE PARTY OF TH	<u></u>	ellogg Aren
New Project De Resurface in	escription:	•	rtment Priori and create sm			Meets Maste	er Plan 7: Yes
Resurface A	stification: Arena floor to fi	l in cracks and	imperfections.	Currently floor	still has blemi	shes from ice rinl	ς use as well ε
current ever		vould make the	floor look near	iy brand new, \	which could att	ract new events a	and enhance
current ever		vould make the		iy brand new, \	which could att	ract new events a	and enhance
current ever	nts. nd: General		Projec	et Costs			and enhance
current ever Paying Fun	nts.	2023-2024		iy brand new, \	which could att	2027-2028	Total \$150,000
current ever Paying Fun Funding Source	nts. nd: General		Projec	et Costs			Total

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Concession Equipment

Funded?: No Community Result Score: 2

Kellogg Arena

New Project?: No

Department Priority:

Meets Master Plan?: Yes

Project Description:

Replace concession equipment including ice makers, warming equipment and refrigeration units.

Project Justification:

The included concessions equipment must be replaced to ensure the effective and efficient delivery of concession services which are a valuable income source for the arena.

4 of 8

Paving Fund: General

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
KAE		\$25,000	\$20,000	\$55,000			\$100,000

-							
Total	\$0	\$25,000	\$20,000	\$55,000	\$0	\$0	\$100,000

Project Title: Concrete Repairs

Funded?: No

Community Result Score: 2

Kellogg Arena

New Project?: No

Department Priority:

7 of 8

Meets Master Plan?: Yes

Project Description:

Raise and provide stabilization and reinforcement to the concrete slab in the utility and restroom area along the Southwest corner of the Arena.

Project Justification:

The concrete slab in the Southwest corner of the Arena was installed without proper compaction and stabilization. As a result, the slab and supported interior block walls are sinking causing cosmetic cracks and placing stress on utility lines. While the conditions are not currently a safety issue, a continuation of the current conditions will eventually lead to potentially unsafe conditions.

Paying Fund: General

F			Projec	t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
KAE	***************************************	\$25,000					\$25,000

Total	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
							CONTRACTOR OF THE PARTY OF THE

Total

\$200,000

Fiscal Years 2023-2028 Capital Improvements Program

\$200,000

\$0

Sorted by Funded, Community Result Score, Department

Project Title: Energy Conservation Project Community Result Score: 2 Kellogg Arena Funded?: No Meets Master Plan?: Yes New Project?: No Department Priority: 3 of 8 **Project Description:** Enhance HVAC controls for customer comfort and energy savings. Replace inefficient lighting systems and add an lautomated smoke purge system. **Project Justification:** The current HVAC controls do not provide for sufficient control over temperature automation resulting in a lack of user comfort and wasteful energy use. Current lighting is energy inefficient and in need of replacement. An automated smoke purge system is needed to provide for user safety during a fire and to aid in the dispersing of potentially harmful gases during events such as monster trucks. Paying Fund: General **Project Costs** Funding 2025-2026 2026-2027 2027-2028 Total 2023-2024 2024-2025 2022-2023 Source \$1,000,000 \$300,000 \$700,000 KAE \$1,000,000 \$0 \$0 Total \$0 \$700,000 \$0 \$300,000 Project Title: LED Lighting Project Kellogg Arena Community Result Score: 2 Funded?: No Meets Master Plan?: Yes Department Priority: 1 of 8 New Project?: No **Project Description:** Replace lighting for the interior of the arena **Project Justification:** Current lighting was installed in 2005. It is no longer efficient and is quickly becoming obsolete. LED lighting has fallen in price and has longer life expectancy. Paying Fund: General **Project Costs** Funding 2027-2028 Total 2024-2025 2025-2026 2026-2027 2022-2023 2023-2024 Source \$200,000 KAE \$200,000

\$0

\$0

\$0

\$0

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: Restroc	om Remodel					
Funded?:	No	Comm	unity Result	Score: 2		Ke	llogg Aren
New Proje	ct?: No		Meets Maste	r Plan?: Yes			
Project De							
Remodel Re	strooms with n	ew fixtures					
	stification:	s, fixtures and l	iahtina is nood	ad in the 6 curr	ant restrooms		AMA 1977
new Paint, ii Paying Fun		s, lixtures and i	ignung is need	ed in the o cum	ent restrooms		
	u. General		Projec	t Costs			
Funding – Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
KAE					\$165,000		\$165,000
Total –	\$0	\$0	\$0	\$0	\$165,000	\$0	\$165,000
Project Ti	itle: EV Cha	arging Statio	ns				
Funded?:	No	Comm	unity Result	Score: 2			Parkin
New Proje	ct?: Yes	Depa	rtment Priori	ty: 5 of 6		Meets Maste	er Plan?: Yes
Project De	scription:						
Addition of E	EV charging sta	ation in downtov	vn parking lots				
D 4 Inc.	stification:						
Electric vehi			mon and with th	ne revitilzation a	and additional	living units in the	downtown are
Electric vehi EV charging	stations are n	eeded		ne revitilzation a	and additional	living units in the	downtown are
Electric vehi EV charging Paying Fun	stations are n		m	ne revitilzation a	and additional	living units in the	downtown are
Electric vehi EV charging Paying Fun Funding	stations are n	eeded	m		and additional	living units in the	downtown are
Electric vehi EV charging Paying Fun Funding Source	stations are note to the stations are note that the state of the state	eeded Parking Syste	n Proje c	t Costs			Total
Electric vehi EV charging	stations are note to the stations are note that the state of the state	eeded Parking Syster 2023-2024	n Proje c	t Costs			

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: Jackso	n Street Park	ing Lot Rec	onstruction				
Funded?:	No	Community Result Score: 2 Park						
New Project?: No Department Priority: 3 of 6 Meets Master Plan?:								
Project De Reconstruct		son Street surfa	ce lot with dra	inage improver	nent that comp	ly with current re	ıles.	
		useful life and d	evelopment ar	nd the area is c	hanging the pa	arking needs whi	ch will be	
Paying Fun	d: Automobile	Parking Systen						
Funding -	2022-2023	2023-2024	2024-2025	t Costs 2025-2026	2026-2027	2027-2028	Total	
Source PF	2022-2023	2023-2024	\$1,000,000	2020-2020	EULU HUA!	201. 2020	\$1,000,000	
Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	
Project T	itle: Parking	g Lighting up	grades					
Funded?:			unity Result	Score: 2			Parking	
New Proje	ct?: No	Depa	rtment Prior	ity: 4 of 6		Meets Mast	er Plan?: Yes	
Project De								
Lighting upg	rades and LED	conversions						
	stification:		ation Itama ina	luded in the our	ntoinability plar			
		ost along with a		iuded in the Su	Stall ability plai			
, ,	ia: Automobile	Parking Syster		ct Costs				
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total	
PF		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	
		A05.053	A OF 000	#07.000	#05.000	#0F 000	\$125,000	
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	φ120,000	

Fiscal Years 2023-2028 Capital Improvements Program

D	_						
Project II	tle: Passpo	rt Parking Ki	osk				
Funded?:	No	Comm	unity Result	Score: 2			Parking
New Proje	ct?: Yes	Depar	tment Priori	ty: 6 of 6		Meets Master	r Plan?: Yes
Project De	scription:						
Installation o	f Kiosks to help	with use of mo	obile parking p	ayment option i	n downtown se	ervice lots	
Project Jus	stification:						1
For the past deployment	year, the City h of kiosk to help	nas been pilotin parkers that do	g a mobile parl o not have acc	king payment a ess to the mobi	pplication. Phile application.	ase two of the pilo	ot would be the
Paying Fun	d: Automobile	Parking Systen					
Funding -				t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
PF		\$50,000					\$50,000
- Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
IOLAI	ΨΟ	Ψ50,000	ΨΟ	ΨΟ	Ψ	Ψ.	
Project T	itle: Surface	e Lots - Surfa	ace Rehabili	tation and P	reventative I	Maintenance	
				COLIOII OLIOII	CVCIICALIVE	viairiteriarioe	
Eundod2i	No				i o vontati vo i	vialite italioo	Parking
Funded?:	No		unity Result	Score: 2		Viaintenanio	Parking
Funded?: New Proje		Comm		Score: 2	i overnative i	Meets Maste	
New Proje	ct?: No	Comm	unity Result	Score: 2			
New Proje	ct?: No	Comm	unity Result	Score: 2	i eventative i		
New Proje Project De Reconstruct Project Ju	ect?: No escription: ion, sealing an estification:	Comm Depart	nunity Result rtment Priori	Score: 2 ty: 2 of 6		Meets Maste	r Plan?: Yes
New Proje Project De Reconstruct Project Ju Program wil	ect?: No escription: ion, sealing and estification: I attempt to red	Comm Depaid cracking filling	rtment Priori	Score: 2 ity: 2 of 6 s in the future a	and extend the		r Plan?: Yes
New Proje Project De Reconstruct Project Ju Program will surface lots	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of re	Comm Depaid cracking filling fluce capital impleconstruction, re	rtment Priori g. provement cost ehabilitation, a	Score: 2 ity: 2 of 6 s in the future a	and extend the	Meets Maste	r Plan?: Yes
New Proje Project De Reconstruct Project Ju Program will surface lots	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of re	Comm Depaid cracking filling	rtment Priorig. provement cost ehabilitation, a	Score: 2 ity: 2 of 6 s in the future and preventative	and extend the	Meets Maste	r Plan?: Yes
New Proje Project De Reconstruct Project Ju Program wil surface lots Paying Funding	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of red d: Automobile	Comm Depaid cracking filling luce capital impeconstruction, repairs	rtment Priori g. provement cost ehabilitation, an m	Score: 2 ity: 2 of 6 s in the future and preventative ct Costs	and extend the maintenance.	Meets Maste	r Plan?: Yes
New Proje Project De Reconstruct Project Ju Program wil surface lots Paying Funding Funding Source	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of re	Comm Depaid cracking filling fluce capital impeconstruction, reparking System 2023-2024	rtment Priori g. provement cost ehabilitation, and Project	s in the future and preventative ct Costs	and extend the maintenance.	Meets Maste useful life by mai	r Plan?: Yes intaining the
New Proje Project De Reconstruct Project Ju Program wil surface lots Paying Funding	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of red d: Automobile	Comm Depaid cracking filling luce capital impeconstruction, repairs	rtment Priori g. provement cost ehabilitation, an m	Score: 2 ity: 2 of 6 s in the future and preventative ct Costs	and extend the maintenance.	Meets Maste	r Plan?: Yes
New Proje Project De Reconstruct Project Ju Program wil surface lots Paying Funding Source	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of red d: Automobile	Comm Depaid cracking filling fluce capital impeconstruction, reparking System 2023-2024	rtment Priori g. provement cost ehabilitation, and Project	s in the future and preventative ct Costs	and extend the maintenance.	Meets Maste useful life by mai	r Plan?: Yes intaining the
New Proje Project De Reconstruct Project Ju Program wil surface lots Paying Funding Source	ect?: No escription: ion, sealing an estification: I attempt to red with a mix of red d: Automobile	Comm Depaid cracking filling fluce capital impeconstruction, reparking System 2023-2024	rtment Priori g. provement cost ehabilitation, and Project	s in the future and preventative ct Costs	and extend the maintenance.	Meets Maste useful life by mai	r Plan?: Yes intaining the

Fiscal Years 2023-2028 Capital Improvements Program

							the state of the s
Project Ti	tle: Binder	Park G.C (Cart Path Im	provements			
Funded?:	No	Comm	unity Result	Score: 2			Recreation
New Proje	Meets Maste	r Plan?: Yes					
Project De Repairs/ imp enhance rev	provements to c	cart path infrast	ructure that wil	l increase use	of facilities, de	crease maintenar	nce costs,
Project Just Increase the		ility/participatio	n and results in	ı more revenue	and decrease	s maintenance c	ost.
Paying Fun	d: General		B. t	(0.4)			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source GF	2022-2023	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total ⁻	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Project T	itle: Binder	Park G.C	Replace Clu	b House and	d Maintenan	ce Building Ro	oof
Funded?:	No	Comm	nunity Result	Score: 2			Recreation
New Proje	ct?: No	Depa	rtment Priori	ity: 11 of 13		Meets Maste	er Plan?: Yes
Project De		_					
	Club House R	oof					
The Club Ho	stification: ouse was built i ful life. Replacir	in 2000 and the	asphalt roof is ore it fails will in	past its useful sure there is no	life. The Mair c additional da	itenance Shed's a	asphalt roof is ling.
Paying Fun	nd: General						
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source GF	2022-2023	2023-2024	2024-2025	2020-2020	\$40,000	LOZI - LOLO	\$40,000
Oi					¥ 15,555		, ,
Total	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000

Fiscal Years 2023-2028 Capital Improvements Program

\$16,400,000

\$0

\$0

\$0

Sorted by Funded, Community Result Score, Department

Project Title: Binder Park G.C. - Stain Club House Community Result Score: 2 Recreation Funded?: No Meets Master Plan?: Yes Department Priority: 10 of 13 New Project?: No **Project Description:** Stain the Club House exterior wood trim and columns **Project Justification:** The Club House was built in 2000 and the exterior trim is in need of staining to protect the wood from the weather and for esthetics. Without a new coat of stain, the wood trim will start rotting, thus allowing wind, water, animals and insects to enter the Club house creating additional damage and costs. Paying Fund: General **Project Costs** Funding 2025-2026 2026-2027 2027-2028 Total 2024-2025 2022-2023 2023-2024 Source \$40,000 GF \$40,000 \$40,000 \$0 Total \$40,000 \$0 \$0 \$0 \$0 Project Title: Construct new addition to Transit Administrative Building Transit Community Result Score: 2 Funded?: No Meets Master Plan?: Yes Department Priority: 10 of 17 New Project?: No **Project Description:** Construct new addition to the Administrative Building **Project Justification:** In addition to the employee breakroom and conference room, the current administrative building serves Dispatch, Operations, Finance, and Management. The existing footprint allows for an expansion/addition to the existing building with minimal loss of useable property. Paying Fund: BC Transit **Project Costs** Funding 2024-2025 2025-2026 2026-2027 2027-2028 Total 2023-2024 2022-2023 Source \$13,120,000 \$13,120,000 FG \$3,280,000 \$3,280,000 SG

\$0

\$16,400,000

\$0

Total

Fiscal Years 2023-2028 Capital Improvements Program

Duniant T	Title: Conveit	y Camaras a	t control stat	tion						
•	itle: Securit	-					.			
Funded?:	No	Comm	unity Result	Score: 2			Transi			
New Proje	ect?: No	Depar	tment Priori	ty: 6 of 17		Meets Master Plan?: Ye				
	escription:									
	y cameras and	related nardwar	e to central sta	ition						
Currently 5	ustification: cameras have bes will add to the	peen added to the security and se	he central stati	on shelters, ad ers and drivers	ditional camer and may assis	as showing differ t to deter crime,	rent			
Paying Fu	nd: BC Transit									
Funding		and the same of th	Projec	t Costs						
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total			
FG	* * * * * * * * * *			\$20,176			\$20,176			
SG	\$5,044						\$5,044			
			40	#00 470	# 0	ФО.	\$25,220			
Total	\$5,044	\$0	\$0	\$20,176	\$0	\$0	φ20,220			
	\$5,044 F itle: Energy				20	ψU	φ25,220			
	T itle: Energy	and Safety		nts	\$ U	ΦU				
Project 1	F itle: Energy	and Safety Comm	Improvemen	nts			Wate			
Project 1 Funded?: New Proj	F itle: Energy	and Safety Comm	Improvemen	its Score: 2			Wate			
Project 1 Funded?: New Project D	Fitle: Energy : No ect?: No	and Safety Comm	Improvemen unity Result rtment Priori	nts Score: 2 ity: 10 of 10			Wate			
Project 1 Funded?: New Proj Project D Audit, study	Fitle: Energy : No ect?: No escription: y, and improve e	o and Safety Comm Depa	Improvemen unity Result rtment Priori	ts Score: 2 ty: 10 of 10 e energy		Meets Mast	Wate er Plan?: Yes			
Project 1 Funded?: New Project D Audit, study Project Ju This project	Fitle: Energy No ect?: No escription: A and improve existification: It is to reduce er	o and Safety Comm Depa energy consump	Improvement unity Result rement Priorical priorical or produce the plant and	its Score: 2 ity: 10 of 10 e energy			Wate er Plan?: Yes			
Project 1 Funded?: New Project D Audit, study Project Ju This project	Fitle: Energy No ect?: No escription: y, and improve estification: t is to reduce er	o and Safety Comm Depa energy consump	Improvement unity Result rement Priorical priorical or produce the plant and	its Score: 2 ity: 10 of 10 e energy		Meets Mast	Wate			
Project 1 Funded?: New Project D Audit, study Project Ju This project energy that Paying Fu	Fitle: Energy No ect?: No escription: y, and improve estification: t is to reduce er	o and Safety Comm Depa energy consump	Improvement unity Result of the production or production or the plant and the plant an	its Score: 2 ity: 10 of 10 e energy		Meets Mast	Wate er Plan?: Yes			
Project 1 Funded?: New Project D Audit, study Project Ju This project energy that	Fitle: Energy No ect?: No escription: y, and improve estification: t is to reduce er	o and Safety Comm Depa energy consump	Improvement unity Result of the production or production or the plant and the plant an	e energy d equipment this		Meets Mast	Wate er Plan?: Yes			
Project 1 Funded?: New Project D Audit, study Project Ju This project energy that Paying Fu Funding	Fitle: Energy No ect?: No escription: y, and improve e ustification: it is to reduce er will aid in satisf nd: Water	cand Safety Comm Depa energy consump nergy usage fro fying the City Re	Improvement unity Result rement Priorical priorical priorical remembers on the plant and enewable Energies.	sts Score: 2 Sty: 10 of 10 e energy d equipment this gy Policy.	rough out the v	Meets Mast vater system and	Wateer Plan?: Yes			
Project 1 Funded?: New Project D Audit, study Project Ju This project energy that Paying Fu Funding Source	Fitle: Energy No ect?: No escription: A and improve existification: It is to reduce er will aid in satisf nd: Water 2022-2023	cand Safety Comm Depa energy consump nergy usage from	Improvement unity Result rement Priori otion or produce the plant and enewable Energies Project 2024-2025	e energy d equipment this gy Policy. et Costs 2025-2026	rough out the v	Meets Mastevater system and	Wate er Plan?: Yes l/or to produce			

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Add HD fixed cameras and upgrade two PTZ cameras to the Air Traffic Control

Tower

Funded?: No

Community Result Score: 3

Airport

New Project?: Yes

Department Priority: 18 of 23

Meets Master Plan?: Yes

Project Description:

This project would replace the existing PTZ cameras with high resolution (4K or higher) fixed cameras and add two more to provide a 360 degree field of view of the airfield. Also, would replace two exsting PTZ cameras with 4K resolution PTZ cameras to maintain PTZ capabilities.

Project Justification:

Allows situational awareness of events on the airfield at all times. Airport personnel can view and record events, and PTZ cameras allow operators to move and zoom to events. Fixed Cameras may not capture events outside of the view of the camera.

Project Casts

Paying Fund: Battle Creek Executive Airport

Funding	2022 2022	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source	2022-2023	2023-2024	2024-2020	2020-2020	2020-2021	2021-2020	1 Otal
BCTIFA	\$53,000						\$53,000

Total	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000

Project Title: Construction for Taxiway M

Funded?: No

Community Result Score: 3

Airport

New Project?: No

Department Priority: 20 of 23

Meets Master Plan?: Yes

Project Description:

This project will include the construction of Taxiway M from Taxiway D to the approach end of Runway 5L.

Project Justification:

This new taxiway will serve as the primary access to Runway 5L/23R for a planned multi-hangar development located on the west side of the airport. The taxiway will be 50' wide (TDG III) and the project will include a hold apron at the south end. The taxiway will also improve safety on the airfield by eliminating mid-field runway crossings of Runway 5L/23R on Taxiway D.

Paying Fund: Battle Creek Executive Airport

		Project Costs							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total		
FG			\$4,629,600				\$4,629,600		
SG			\$257,200				\$257,200		
BCTIFA			\$257,200				\$257,200		
Total	\$0	\$0	\$5,144,000	\$0	\$0	\$0	\$5,144,000		

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Design for Construct Taxiway M

Funded?: No Community Result Score: 3

Airport

New Project?: No

Department Priority: 21 of 23

Meets Master Plan?: Yes

Project Description:

This project will include the design work for the construction of Taxiway M from Taxiway D to the approach end of Runway 5L.

Project Justification:

This new taxiway will serve as the primary access to Runway 5L/23R for a planned multi-hangar development located on the west side of the airport. The taxiway will be 50' wide (TDG III) and the project will include a hold apron at the south end. The taxiway will also improve safety on the airfield by eliminating mid-field runway crossings of Runway 5L/23R on Taxiway D.

Paying Fund: Battle Creek Executive Airport

ı	٦r	Λi	A	cí	ŀ (C:	റ	s	ts

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG		\$293,400					\$293,400
SG		\$16,300					\$16,300
BCTIFA		\$16,300					\$16,300
Total	\$0	\$326,000	\$0	\$0	\$0	\$0	\$326,000

Project Title: FAA Office/Hangar repairs

Funded?: No

Community Result Score: 3

Airport

New Project?: Yes

Department Priority: 10 of 23

Meets Master Plan?: Yes

Project Description:

Perform various exterior related items including replacing doors, and regrading and reestablishing turf and gravel areas around the perimeter of the building

Project Justification:

Replace 8 hangar intake hoods that are bent due to falling snow from the roof; replace interior fire rated doors and remaining exterior doors that were not replaced during the initial project; replace existing exterior drainage trenches along the east, west, and south walls of the main building and the FAA equipment storage building.

Paying Fund: Battle Creek Executive Airport

Pro	iect	Costs
110		00010

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA		\$94,400					\$94,400

Total	ф <u>О</u>	¢04.400	¢Λ	ΦΛ	90	\$0	\$94,400
Total	\$0	\$94,400	ΦO	φυ	φυ	ΨΟ	φο 1,100
			COLUMN TO THE TOTAL PROPERTY OF THE PARTY OF		comment of which the relation with the	reference and the property of the second of	

Fiscal Years 2023-2028 **Capital Improvements Program**

Sorted by Funded, Community Result Score, Department

Project Title: Purchase a snow melting machine

Community Result Score: 3 Funded?: No

Airport

New Project?: Yes

Department Priority:

9 of 23

Meets Master Plan?: Yes

Project Description:

A snow melting machine is a piece of equipment that utilizes extremely high temperatures generated by an internal engine to melt large piles of snow that are dumped into a container. The snow is instantly melted and water is jettisoned from the machine and into adjacent drains.

Project Justification:

The practice previously was to bank the snow along the dge of the ramp and blow it in the grass. WACO's new buildings will prevent us from continuing to remove this way. The snow melting machine will allow to remove snow piles without having to haul the snow or hire a local contractor to load and haul the snow off airport.

Paying Fund: Battle Creek Executive Airport

F			Projec	COSIS			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
BCTIFA		\$250,000					\$250,000

•							
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Project Title: Scissor Lift

Funded?: No

Community Result Score: 3

Airport

New Project?: Yes

Department Priority: 22 of 23

Meets Master Plan?: Yes

Project Description:

Piece of equipment used to enable workers to repair and replace objects at significant heights.

Project Justification:

The airport currently does not have equipment designed to reach or work on objects at significant heights such as the top of or inside hangars. This equipment will allow operators to complete the same jobs faster and more securely.

Paying Fund: Battle Creek Executive Airport

Project Costs										
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total			
BCTIFA					\$31,000		\$31,000			
	\$0			,						
Total	\$0	\$0	\$0	\$0	\$31,000	\$0	\$31,000			

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	itle: City Ha	m / m i ianaio		-			
Funded?:	No	Comm	unity Result	Score: 3		City Hall I	Maintenance
New Proje	ct?: No	Depai	rtment Priori	ty: 11 of 14		Meets Maste	r Plan?: Yes
Project De Need to refu	escription: Irbish 3 air han	dler units					
Citv Hall's th	stification: nree air handler eful life of 20 ve	units were instears. Refurbish	alled in the 198	33 remodel. These efficiency an	ne units are now d decrease fut	w 36 years old ar ure repair costs.	nd past the
Paying Fun							
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF					\$100,000		\$100,000
•	•	\$0 all Lighting In	,		\$100,000	\$0	\$100,000
	itle: City Ha	all Lighting In			\$100,000		
Project T	itle: City Ha	all Lighting In Comm	nprovements	S t Score: 3		City Hall	Maintenance
Project T Funded?: New Proje	itle: City Ha No ect?: No escription:	all Lighting In Comm	nprovements	S t Score: 3		City Hall	\$100,000 Maintenance er Plan?: Yes
Project T Funded?: New Project De Lighting Imp Project Ju The lighting	No ect?: No escription: provements estification: in City Hall is o	all Lighting In Comm Depa	nprovements nunity Result rtment Prior allways are din	s t Score: 3 ity: 12 of 14	, Current star	City Hall	Maintenance er Plan?: Yes
Project T Funded?: New Project De Lighting Imp Project Ju The lighting improve ene electric bill.	No ect?: No escription: provements estification: in City Hall is o	all Lighting In Comm Depa	nprovements nunity Result rtment Prior allways are din	it Score: 3 ity: 12 of 14	, Current star	City Hall I	Maintenance er Plan?: Yes
Project T Funded?: New Project De Lighting Imp Project Ju The lighting improve ene electric bill.	No ect?: No escription: provements in City Hall is cergy efficiency and: General	all Lighting In Comm Depa dated and the hand atmosphere	nprovements nunity Result rtment Prior allways are din e. Replacing a	ity: 12 of 14 and uninviting ill fixtures will co	g. Current star reate the most	City Hall I	Maintenance Plan?: Yes whiting would wing on the
Project T Funded?: New Project De Lighting Imp Project Ju The lighting improve ene electric bill. Paying Funding Source	No ect?: No escription: provements estification: in City Hall is cergy efficiency	all Lighting In Comm Depa	nprovements nunity Result rtment Prior allways are din e. Replacing a Project 2024-2025	it Score: 3 ity: 12 of 14	, Current star	City Hall I	Maintenance or Plan?: Yes whiting would wing on the
Project T Funded?: New Project De Lighting Imp Project Ju The lighting improve ene electric bill. Paying Fur Funding	No ect?: No escription: provements in City Hall is cergy efficiency and: General	all Lighting In Comm Depa dated and the hand atmosphere	nprovements nunity Result rtment Prior allways are din e. Replacing a	ity: 12 of 14 and uninviting ill fixtures will co	g. Current star reate the most	City Hall I	Maintenance or Plan?: Yes whiting would ving on the
Project T Funded?: New Project De Lighting Imp Project Ju The lighting improve ene electric bill. Paying Funding Source	No ect?: No escription: provements in City Hall is cergy efficiency and: General	all Lighting In Comm Depa dated and the hand atmosphere	nprovements nunity Result rtment Prior allways are din e. Replacing a Project 2024-2025	ity: 12 of 14 and uninviting ill fixtures will co	g. Current star reate the most	City Hall I	Maintenance er Plan?: Yes hting would ving on the

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: City Hall Solar Power Farm City Hall Maintenance Community Result Score: 3 Funded?: No Department Priority: 14 of 14 Meets Master Plan?: Yes New Project?: No **Project Description:** Supplement electric energy with solar power **Project Justification:** Current spending is approximately \$70,000 a year for electricity. This project has the potential to supplement electrical power by creating a covered car port in the parking lot between City Hall and the PD with solar panels on the roof. This would be similar to the current solar power being used at the Police Department. Paying Fund: General **Project Costs Funding** 2026-2027 2027-2028 Total 2024-2025 2025-2026 2022-2023 2023-2024 Source \$200,000 GF \$200,000 \$200,000 Total \$0 \$0 \$0 \$0 \$0 \$200,000 Project Title: Downtown Property Acquisition DDA Community Result Score: 3 Funded?: No 9 of 13 Meets Master Plan?: Yes Department Priority: New Project?: No **Project Description:** Acquire various properties located in the Central Business District for the purpose of demolition and to prepare sites for future development. **Project Justification:** To improve the aesthetic appearance of downtown. Paying Fund: Downtown Devt. Authority **Project Costs Funding** 2027-2028 Total 2024-2025 2025-2026 2026-2027 2022-2023 2023-2024 Source \$900,000 \$200,000 DDA \$200,000 \$200,000 \$300,000 \$75,000 \$50,000 \$25,000 SG \$975,000 \$0 \$325,000 \$200,000 Total \$200,000 \$200,000 \$50,000

Total

\$0

\$0

\$150,000

Fiscal Years 2023-2028 Capital Improvements Program

\$150,000

\$0

Sorted by Funded, Community Result Score, Department

orted by Fur	idea, Commun						
^o roject Ti	tle: Battle (Creek River	Electrical Sy	stem Replac	ement		
Funded?:	No	Comm	nunity Result	Score: 3		Field Se	rvices / CB
New Proje	ct?: No	Depa	rtment Priori	ty: 3 of 5		Meets Maste	r Plan?: Yes
Project De Remove and Street.	scription: I replace the ou	utdoor electrica	ıl system along	the Battle Cree	ek River from C	Capital Avenue to	McCamly
Along both s	els, outlets, and	tle Creek River I related hardw	r between Capi are. This hard	tal Avenue and ware was insta	McCamly Stre lled in the late	eet are conduits, 6 1980's / early 199	electrical 90's for lighting
Paying Fun	d: Downtown	Devt. Authority		et Conto			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source		2020 2021	\$125,000				\$125,000
DDA -				S. LIM., Market P. Market Market Market Name (1984)	A.A.A.		
Total Project T			\$125,000 \$125,000 le Creek Rive		\$0	\$0 Field Se	
Total Project T Funded?:	itle: Renov	ation to Batt	\$125,000 le Creek Rivo nunity Result	erwalk area	\$0	Field Se	\$125,000 rvices / CB
Project T Funded?: New Proje Project De	itle: Renov No ect?: Yes	ation to Batt Comn Depa	\$125,000 le Creek Rive nunity Result artment Prior	erwalk area t Score : 3 ity: 4 of 5		, , , , , , , , , , , , , , , , , , ,	rvices / CB er Plan?: Ye
Total Project T Funded?: New Proje Project De Renovation Project Ju This is the le	itle: Renov No ect?: Yes escription: to the riverwall stification: ast section of the	ation to Batt Comn Depa carea between	\$125,000 le Creek Rivenunity Resultertment Priorent the north side	erwalk area t Score: 3 ity: 4 of 5 of the Michigan	n Ave parking i nad an improve	Field Se Meets Masteramp and the Baterament project. The	rvices / CE er Plan?: Ye tle Creek Rive
Total Project T Funded?: New Project De Renovation Project Ju This is the la	itle: Renov No ect?: Yes escription: to the riverwall stification: ast section of the	ation to Batt Comn Depa carea between	\$125,000 le Creek River nunity Resulter the north side River downtow and an overall	erwalk area t Score: 3 ity: 4 of 5 of the Michigan wn that hasn't h dark cooridor,	n Ave parking i nad an improve	Field Se Meets Masteramp and the Baterament project. The	rvices / CE er Plan?: Ye tle Creek Rive
Total Project T Funded?: New Project De Renovation Project Ju This is the la	itle: Renov No ect?: Yes escription: to the riverwall stification: ast section of the	ation to Batt Comn Depa carea between	\$125,000 le Creek River nunity Resulter the north side River downtow and an overall	erwalk area t Score: 3 ity: 4 of 5 of the Michigan	n Ave parking i nad an improve	Field Se Meets Masteramp and the Baterament project. The	rvices / CE er Plan?: Ye tle Creek Rive

\$0

\$0

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: E. Columbia Ave. River and Park Development

Funded?: No Community Result Score: 3

Field Services / Parks

New Project?: No

Department Priority: 16 of 18

Meets Master Plan?: Yes

Project Description:

Acquisition of green space and rehab facilities for programming, Kalamazoo River access, connection from downtown to south side of town and Beckley Rd area, access under Columbia Ave.

Project Justification:

To create a destination park close to the river with access to the Linear Park trail and an access point for the Kalamazoo River and waterway trail.

Paying Fund: General

Project Costs

PT 15							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF					\$500,000	\$70,000	\$570,000
SG						\$300,000	\$300,000
	40	ф.	Φ0	ΦΩ	ΦΕΩΩ ΩΩΩ	Ф270 000	\$870,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$370,000	φο/υ,υυυ

Project Title: Fell Park (Master Plan Renovations)

Funded?: No

Community Result Score: 3

Field Services / Parks

New Project?: No

Department Priority: 12 of 18

Meets Master Plan?: Yes

Project Description:

Phase I - Relocate parking and remove other hard surface area; Phase II - Relocate and renovate ball fields and add shelters. Phase III - add putting/small driving range facilities including putting surface and safety netting to accommodate First Tee programming for youth.

Project Justification:

Replace current backstops & player benches, which are over 30 years old, to improve safety. Relocate ball fields which will allow for better land use and improve paved parking. Add golf amenities expanding programming to underserved audiences.

Paying Fund: General

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF						\$450,000	\$450,000

Total	<u>Ф</u> О	¢Λ	\$0	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	φυ	ψυ	ΨΟ	Ψ400,000	Ψ 100,000

Total

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

10,000	itle: Linear		1011				
Funded?:	No	Comm	unity Result	Score: 3		Field Serv	rices / Park
New Proje	ct?: No	Depai	rtment Priori	ty: 15 of 18		Meets Maste	r Plan?: Yes
Project De	escription: of Linear Park to	o connect to Pe	nnfield Townsl	nip, County trail	s, Metcalf Lak	e and Battle Cree	k River acces
areas.							
	stification:						
Γο connect	to the trail syste	em of Southern	Michigan and	Calhoun Count	у.		
Paying Fur	nd: General						
- Funding				t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
ЭF				\$50,000			\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Project T	itle: Linear	Park Expans	,	Side to South		7 -	
Project T Funded?:	itle: Linear No	Park Expans	sion, North S	Side to South	Side	7 -	vices / Parl
Project T Funded?: New Project De Construction	Title: Linear No ect?: No escription:	Park Expans Comm Depa	sion, North S nunity Result rtment Prior	Side to South t Score: 3 ity: 14 of 18	Side	Field Ser	
Project T Funded?: New Project De Construction from Rivers Project Ju	Title: Linear No ect?: No escription: n of Linear Parl ide Park to Bed stification:	Park Expans Comm Depa k connecting dockley Rd Linear	sion, North S nunity Result rtment Prior owntown to Riv Park section.	Side to South t Score: 3 ity: 14 of 18 erside Park alo	Side	Field Ser	vices / Parler Plan?: Ye
Project T Funded?: New Project De Constructio from Rivers Project Ju Increase co existing iso	Title: Linear No ect?: No escription: n of Linear Parkide Park to Bed ustification: onnectivity of Linear	Park Expans Comm Depa k connecting dockley Rd Linear	sion, North S nunity Result rtment Prior owntown to Riv Park section.	Side to South t Score: 3 ity: 14 of 18 erside Park alo ards Riverside	Side	Field Ser Meets Maste	vices / Parler Plan?: Ye
Project T Funded?: New Project De Construction from Rivers Project Ju Increase con existing iso Paying Funding	No ect?: No escription: n of Linear Parlide Park to Becustification: onnectivity of Lirelated section.	Park Expans Comm Depa k connecting dockley Rd Linear	sion, North S nunity Result rtment Prior owntown to Riv Park section.	Side to South t Score: 3 ity: 14 of 18 erside Park alo	Side	Field Ser Meets Maste	vices / Parl er Plan?: Ye
Project T Funded?: New Project De Construction from Rivers Project Ju Increase con	No ect?: No escription: n of Linear Parlide Park to Beconstitication: onnectivity of Lindated section. nd: General	Park Expans Comm Depa k connecting dockley Rd Linear	sion, North S nunity Result rtment Prior owntown to Riv Park section. downtown tows	Side to South t Score: 3 ity: 14 of 18 erside Park alo ards Riverside	Side ng the Mill Por Park and Beck	Field Ser Meets Maste and and Kalamazo	vices / Parler Plan?: Yeso River and

\$0

\$0

\$300,000

\$2,200,000

\$0

\$0

\$2,500,000

Fiscal Years 2023-2028 **Capital Improvements Program**

Sorted by Funded, Community Result Score, Department

Project Title: Linear Path Expansion along 28th Street

Funded?: No

Community Result Score: 3

Field Services / Parks

New Project?: No

Department Priority: 11 of 18

Meets Master Plan?: Yes

Project Description:

Expansion of the Linear Path along 28th Street from Lakeview Middle School to Westlake Park, to include loops and connections at Lakeview High School

Project Justification:

Connecting physical active areas at Lakeview Middle School, Westlake and Lakeview High School with the existing Linear Path on Helmer Rd.

Paying Fund: General

F			Projec	et Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF				\$220,000			\$220,000
SG				\$300,000			\$300,000

Total	\$0	\$0	\$0	\$520,000	\$0	\$0	\$520,000

Project Title: Linear Path Expansion, I-94 Corridor

Funded?: No

Community Result Score: 3

Field Services / Parks

New Project?: No

Department Priority: 13 of 18

Meets Master Plan?: Yes

Project Description:

Expansion of the Linear Path along the I-94 corridor between Helmer Road and Capital Avenue (Phase I) and Capital Avenue to M-66 (Phase II).

Project Justification:

This expansion would link existing path on Helmer Road and create access to Capital Ave. and access to Beckley Road. Phase II would connect Capital Ave. to M-66. This would also benefit the City's Non Motorized Transportation Plan.

Paying Fund: General

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		621		

P** 15			110,00	,, 000,0			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF				\$300,000		\$100,000	\$400,000
SG				\$300,000		\$300,000	\$600,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$400,000	\$1,000,000

Fiscal Years 2023-2028 Capital Improvements Program

Project T		_				m	
Funded?:	No	Comm	unity Result	Score: 3		Field Serv	ices / Parks
New Proje	ect?: No	Depa	rtment Priori	ty: 9 of 18		Meets Maste	r Plan?: Yes
	escription:		The state of the s				
Engineering	gand signage in	preparation fo	r the connection	n at the City lin	e from the Kal	amazoo Trail.	
	stification: statewide trail s	system across	Southern Michi	gan.			
Paying Fur	nd: General						
Funding	A STATE OF THE STA		Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF			\$25,000				\$25,000
, ,		00	\$05.000	ФО.	ΦΩ.	\$0	\$25,000
Total	\$0	\$0	\$25,000	\$0	\$0	ΨΟ	Ψ20,000
Project T	itle: Park E	lectrical Syst	tems Upgrad	le			
Funded?:	No	Comm	nunity Resul	t Score: 3			vices / Park
Funded?:	No	Comm		t Score: 3	3	Field Serv	
Funded?: New Project Description	ect?: No escription: e electrical syst	Comm Depa	nunity Resul	t Score: 3			r Plan?: Yes
Funded?: New Project Deproject the Upgrade the and special	ect?: No escription: e electrical syst	Comm Depa	nunity Resul	t Score: 3		Meets Maste	r Plan?: Yes
Funded?: New Project Down and special Project Junter The existing provide bet	ect?: No escription: e electrical syst events. ustification: g electrical systeter support for r	Comm Depa ems in McCam ems in McCam ecreation activi	rtment Prior Ily Park and Cla Ily Park and Cla Ily Park and Cla Ities and specia	ity: 8 of 18 aude Evans Pa	rk to provide si	Meets Maste	r Plan?: Yes
Funded?: New Project Description Upgrade the and special Project Ju The existing provide betand the Ce	ect?: No escription: e electrical syst l events. ustification:	Comm Depa ems in McCam ems in McCam ecreation activi	rtment Prior Ily Park and Cla Ily Park and Cla Ily Park and Cla Ities and special	ity: 8 of 18 aude Evans Pa	rk to provide si	Meets Maste upport for recreati	r Plan?: Yes
Funded?: New Project D Upgrade th and special Project Ju The existin provide bet and the Ce Paying Fu	ect?: No escription: e electrical syst l events. ustification: g electrical syst ter support for r	Comm Depa ems in McCam ems in McCam ecreation activi	rtment Prior Ily Park and Cla Ily Park and Cla Ily Park and Cla ities and special	ity: 8 of 18 aude Evans Pa	rk to provide si	Meets Maste upport for recreati	r Plan?: Yes
Funded?: New Project Description Upgrade the and special Project Jue The existing provide betand the Ce	ect?: No escription: e electrical syst l events. ustification: g electrical syst ter support for r	Comm Depa ems in McCam ems in McCam ecreation activi	rtment Prior Ily Park and Cla Ily Park and Cla Ily Park and Cla ities and special	ity: 8 of 18 aude Evans Pa aude Evans Pa aude Evans Pa al events that us	rk to provide si	Meets Maste upport for recreati	r Plan?: Yes
Funded?: New Project Description Upgrade the and special Project Justine existing provide betward the Ceee Paying Funding Source	ect?: No escription: e electrical syst events. ustification: g electrical syst ter support for r real Festival at nd: Downtown	Comm Depa ems in McCam ems in McCam ecreation activi McCamly Park Devt. Authority	rtment Prior Ily Park and Cla Ily Park and Cla Ily Park and Cla Ities and special are examples.	ity: 8 of 18 aude Evans Pa aude Evans Pa al events that use	rk to provide so rk are limited. se these space	Meets Maste upport for recreati Upgrading these es - Family Day at	r Plan?: Yes on activities systems will Claude Evans Total \$10,000
Funded?: New Project Description Upgrade the and special Project Justing provide between and the Ceee Paying Funding	ect?: No escription: e electrical syst events. ustification: g electrical syst ter support for r real Festival at nd: Downtown	Comm Depa ems in McCam ems in McCam ecreation activi McCamly Park Devt. Authority	rtment Prior Ily Park and Cla Ily Park and Cla Ilies and specia are examples. Project 2024-2025	ity: 8 of 18 aude Evans Pa aude Evans Pa al events that use	rk to provide so rk are limited. se these space	Meets Maste upport for recreati Upgrading these es - Family Day at	r Plan?: Yes on activities systems will Claude Evans

Fiscal Years 2023-2028 Capital Improvements Program

Meets Master Plan?: Yes

Sorted by Funded, Community Result Score, Department

Funded?:	No	Comm	unity Result	Score: 3		Field Serv	rices / Park
New Proje	ect?: No	Depa	rtment Priori	ty: 18 of 18		Meets Maste	r Plan?: Yes
	escription:				and the second s		
Developmer	nt of a park with	parking lot and	d natural trails.				
Project Ju	stification:						
FAA require	es public access	s to the property	/ after a quite z	one is added.			
Paying Fur	nd: General						
Eundina -			Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF					\$50,000		\$50,000
SG					\$75,000		\$75,000
Total	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
					ga ji yadii kan isolo siigaaja kan dayaya mengga mengemban kan dayaya mengemban kan dayaya mengemban kan daya		
Project T	itle: Woodl	and Park & N	Nature Prese	erve-Plannin	g/Improvem	ents	
Funded?:	No	Comm	nunity Resul	t Score: 3		Field Ser	vices / Park

New Project?: No Project Description:

Completion of park master plan. This includes 4 miles of trails (chipped, hard surface, and wetland boardwalks), shelters, benches, restroom bldg., connecting bridge, and historical markers/education components.

Department Priority: 10 of 18

Project Justification:

Woodland Park is located in an underserved area of the community as it relates to public green space. This area has been identified as a high growth area for residential development.

Paying Fund: General

			Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF			\$100,000	\$100,000	\$500,000	\$440,000	\$1,140,000
SG					\$300,000	\$300,000	\$600,000
PS				\$90,000	\$75,000	\$75,000	\$240,000
Total	\$0	\$0	\$100,000	\$190,000	\$875,000	\$815,000	\$1,980,000

Total

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project T							
Funded?:	No	Comm	unity Result	Score: 3		Field Servi	ces / Street
New Proje	ect?: Yes	Depai	tment Priori	ty: 4 of 4		Meets Maste	er Plan?: Yes
Replaced th	escription: ne existing LED lichigan Ave to	panels and glol Van Buren St)	pes in the pede	estrian lights ald	ong Michigan <i>P</i>	ve W (Carlyle to	Limit St) and
Project Ju	stification:						
The existing project will	g LED light pane replace the exis	ting LED panels	s with updated/	improvied light	ing panels alor	ow signs of dimming with replacem	ent globe
Paying Fu	nd: Major & Loc	cal Street Capit		t Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Jource		AUG.			\$500,000		\$500,000
451 Total	\$0	\$0	\$0	\$0	\$500,000	\$0	
Total Project ∃	T itle: Binder	Park G.C	Grounds Eq	uipment	1) - Falsa No Sangson (Sansan Andréa (Falsa (Fa	\$0	\$500,000
Total Project 7	Fitle: Binder	Park G.C	Grounds Eq	uipment : Score: 3	\$500,000		\$500,000
Total Project 7 Funded? New Proj	Fitle: Binder : No ect?: No	Park G.C	Grounds Eq	uipment	\$500,000		\$500,000
Total Project 7 Funded? New Proj	Fitle: Binder	Park G.C Comm	Grounds Eq nunity Result	uipment : Score: 3 ity: 13 of 13	\$500,000		\$500,000 Recreation er Plan?: Ye
Total Project 7 Funded? New Proj Project D Grounds E	Fitle: Binder : No ect?: No escription: quipment, inclu	Park G.C Comm Depa	Grounds Eq nunity Result rtment Prior	uipment : Score: 3 i ty: 13 of 13 ays, greens, te	\$500,000 e boxes.	Meets Mast	\$500,000
Total Project Total Funded? New Project Dominis Euroject Judgester	Fitle: Binder : No ect?: No escription: quipment, inclu ustification: ent of old worn o	Park G.C Comm Depa	Grounds Eq nunity Result rtment Prior	uipment : Score: 3 i ty: 13 of 13 ays, greens, te	\$500,000 e boxes.	Meets Mast	\$500,000
Total Project Total New Proj Project Documents Eorounds E	Fitle: Binder : No ect?: No escription: quipment, inclu	Park G.C Comm Depa	Grounds Eq nunity Result rtment Prior or roughs, fairw rable grounds e	uipment : Score: 3 i ty: 13 of 13 ays, greens, te	\$500,000 e boxes.	Meets Mast	\$500,000
Total Project Total Funded? New Project Dominis Euroject Judgester	Fitle: Binder : No ect?: No escription: quipment, inclu ustification: ent of old worn o	Park G.C Comm Depa	Grounds Eq nunity Result rtment Prior or roughs, fairw rable grounds e	uipment Score: 3 ity: 13 of 13 ays, greens, te	\$500,000 e boxes.	Meets Mast	\$500,000
Total Project Total New Proj Project Doct June Replaceme Paying Funding	Fitle: Binder : No ect?: No escription: quipment, inclu ustification: ent of old worn of	Park G.C Comm Depa ding mowers for	Grounds Eq nunity Result rtment Prior or roughs, fairw rable grounds of Project	uipment Score: 3 ity: 13 of 13 ays, greens, te equipment to sa	\$500,000 e boxes. ave time and m	Meets Mast	\$500,000 Recreations: Ye

\$25,000

\$95,000

\$0

\$57,000

\$44,000

\$25,000

\$246,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Binder Park G.C. - Irrigation System

Funded?: No Community Result Score: 3

Recreation

New Project?: No

Department Priority: 9 of 13

Meets Master Plan?: Yes

Project Description:

Replace original irrigation system with updated PVC piping and Wi-Fi enabled controls and valves.

Project Justification:

Replacing the original irrigation system, built in 1963, will decrease the repairs spend each year to dig up and repair rusted out sections of the irrigation lines. Thus, reducing ground maintenance and future repair costs significantly.

Paying Fund: General

Funding Source 2022-2023 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Total

GF \$400,000 \$400,000 \$150,000 \$950,000

Total	\$0	\$400,000	\$400,000	\$150,000	\$0	\$0	\$950,000

Project Title: Binder Park G.C. - New Ladies Tees

Funded?: No

Community Result Score: 3

Department Priority: 12 of 13

Recreation

Meets Master Plan?: Yes

New Project?: No Project Description:

Construct "Ladies" tee boxes for an emerging market segment.

Project Justification:

As Binder park has evolved throughout the years, the original design worked well for the course. Today, more women are playing the game and creating a course that is fun and fair for women to play is essential. Creating lady-friendly tee boxes will increase customer rounds and revenue and decreased maintenance cost

Paying Fund: General

Project Costs

Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF			\$20,000	\$20,000	\$20,000		\$60,000

Total	\$0	\$0	\$20,000	\$20,000	\$20,000	\$0	\$60,000
							Silvery or any artist of the property of the second

Funding

Source

2022-2023

2023-2024

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Building Exterior Rehab Community Result Score: 3 Transit Funded?: No Department Priority: 16 of 17 Meets Master Plan?: Yes New Project?: No **Project Description:** Siding, Trim, and Fiberglass replacement on the Administrative Building, Maintenance Building, and Vehicle Parking Garage. **Project Justification:** The siding, trim, and fiberglass foundation of the administrative building, maintenance building, and vehicle parking garage are aging and in poor condition. Replacing will insure a weather tight facility for many years. Paving Fund: BC Transit **Project Costs Funding** 2027-2028 Total 2023-2024 2024-2025 2025-2026 2026-2027 2022-2023 Source \$55,000 FG \$55,000 \$55,000 \$0 \$0 Total \$0 \$0 \$55,000 \$0 Project Title: Exterior Security Light replacement Community Result Score: 3 **Transit** Funded?: No Meets Master Plan?: Yes Department Priority: 14 of 17 New Project?: No **Project Description:** Replacement of exterior security lights with LED units on the Administrative Building, Maintenance Building, and Vehicle Parking Garage **Project Justification:** The current exterior security lights are 23 years old and inefficient. Upgrading the security lights will add to the security and safety of riders and drivers and may assist to deter crime. Paying Fund: BC Transit **Project Costs**

FG				\$12,000			\$12,000
Total	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000

2025-2026

2026-2027

2027-2028

Total

2024-2025

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: Exterio	r Windows R	eplacement	in Administr	ative Buildir	ıg	
Funded?:	No	Comm	unity Result	Score: 3			Transit
New Proje	ct?: No	Depai	tment Priori	ty: 17 of 17		Meets Maste	r Plan?: Yes
Project De			and and in Adna	iniotrativo Duild	lina		
		and trim, replac	cement in Adm	inistrative build	urig		
Other than 2 efficient. Re	windows in the	e administrative will insure a wea	building, all wather tight facili	indows, casing	, and trim are 2	23 years old and a	are not energy
	d: BC Transit						The second secon
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG			\$90,000				\$90,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Project T		e replaceme	ent in Transit nunity Result		e Building		Transit
New Proje				ity: 11 of 17	7	Meets Maste	er Plan?: Yes
-		Deha	runent Frior	ity. 11 01 17		Wicota Widote	,, , , , , , , , , , , , , , , , , , , ,
Project De		ırnaces in the N	Maintenance B	uilding			
<u> </u>	stification:						
The furnace	s in the mainte	nance building be more efficie	were installed int and create o	in 1995. They cost savings.	are costly to o	perate and maint	ain due to their
Paying Fun	id: BC Transit						
Funding -			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG			\$35,000				\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
lotal	ψU	ÞU	ტან,000	VΦ	ΨU	ΨΟ	ΨΟΟ,ΟΟΟ

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: Miscella	aneous Shop	Equipment				
Funded?:	No	Comm	unity Result	Score: 3		The state of the s	Transi
New Projec	ct?: Yes	Depar	tment Priori	t y: 8 of 17		Meets Maste	r Plan?: Yes
Project De		1.21	1:0	:- -		/ lift oto	
	p equipment su	ich as mobile d	olumn litts, ver	licie noists, cor	npressors, ion	Cint, etc.	
90% of all m	stification: aintenance/sho ts BCT should	p equipment h replace major o	as exceeded it capital items re	s useful life. To sponsible for m	o remain in cor naintaining the	npliance with our revenue fleet.	State of Good
Paying Fun	d: BC Transit						
Funding -				t Costs		0007 0000	7.4.1
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG				\$125,000			\$125,000
,				4.07.000	40	ΦΩ	\$125,000
Total	\$0	\$0	\$0	\$125,000	\$0	\$0	φ120,000
Project Ti	i tle: Overhe	ad Bay Doo	r Replaceme	ent			
Funded?:			unity Result				Transi
New Proje			rtment Priori		7	Meets Maste	r Plan?: Yes
Project De		Depa	i tillerit i i ion	ty. 001 11		mooto maota	
Remove/rep	lace existing o	verhead bay do	ors on both Ma	aintenance Buil	lding and Vehic	ole Parking Garag	je
Project Ju	stification:						
Transit has	15 overhead ba	y doors with a	ssociated hard	ware that are 2	3 years old and	d have become u	nreliable.
	d: BC Transit	uecay and are	expensive to n	iairitairi to Nock	THOM OPERATE	nian.	
-	d. Bo Hanot		Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG			\$250,000				\$250,000
_							

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Parking lot replacement for T
--

Funded?: No Community Result Score: 3

Transit

New Project?: No

Department Priority: 12 of 17

Meets Master Plan?: Yes

Project Description:

Parking lot replacement for Complex, including Administrative Building, Maintenance Building & Vehicle Parking Garage

Project Justification:

The parking lot at Transit is over 20 years old and in poor condition. Replacing will help to lower maintenance cost related to filling and patching existing parking lot.

Paying Fund: BC Transit

E			Projec	et Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG					\$130,602		\$130,602
					\$32,651		\$32,651
Total	\$0	\$0	\$0	\$0	\$163,253	\$0	\$163,253

Project Title: Replace floor coating

Funded?: No

Community Result Score: 3

Transit

New Project?: No

Department Priority: 13 of 17

Meets Master Plan?: Yes

Project Description:

Reapply epoxy flooring for Maintenance Building and Vehicle Parking Garage

Project Justification:

The epoxy flooring in the maintenance building and vehicle parking garage are aging and in poor condition. Replacing will lesson maintenance costs and insure a weather tight facility for many years.

Paying Fund: BC Transit

T di							
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG						\$130,602	\$130,602
						\$130,602	\$130,602

Total	\$0	\$0	\$0	\$0	\$0	\$261,204	\$261,204
						The second of the second second second second second	provided that with the printing of a ready provided from a first colored

Fiscal Years 2023-2028 Capital Improvements Program

Project T	itio: remore						
Funded?:	No	Comm	nunity Result	Score: 3			Transit
New Proje	ect?: No	Depa	rtment Priori	ty: 15 of 17		Meets Maste	r Plan?: Yes
	escription: nt of the existin	a roof on the V	ehicle Parking (Garage			
L	ıstification:	g roor on the ve	emole raining v	Darage			
The roof on	the Vehicle Pa ight facility for n		as installed in	1995 and is agi	ing and in poor	condition. Repla	icing will insure
Paying Fur	nd: BC Transit		Project	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
FG				\$55,000			\$55,000
Total	\$0	\$0	\$0	\$55,000	\$0	\$0	\$55,000
						Nikologia (n. 1904). Alban (Maria (Maria (Maria) (n. 1904).	
		e new room				\$0 Flight Inspecti	
	Fitle: Provid Hanga	e new room		arious rooms		Nikologia (n. 1904). Alban (Maria (Maria (Maria) (n. 1904).	on Service
Project T	Fitle: Provid Hanga	e new room Ir Comn	finishes in va	arious rooms	at the FAA	Flight Inspecti	on Service Airpor
Project T Funded?: New Project Description	Fitle: Provid Hanga : No ect?: Yes escription:	e new room tr Comn Depa	finishes in vanuality Result	arious rooms : Score: 4 ity: 23 of 23	at the FAA	Flight Inspecti	on Service Airpor
Project T Funded?: New Project Description	Fitle: Provid Hanga : No ect?: Yes escription:	e new room tr Comn Depa	finishes in vanuality Result	arious rooms : Score: 4 ity: 23 of 23	at the FAA	Flight Inspecti	on Service Airpor
Project To Funded?: New Project Do Refresh the boards, etc. Project June 1986 Proj	Fitle: Provid Hanga : No ect?: Yes escription: e room finishes :	e new room Comn Depa in various room	finishes in vanunity Resultertment Priories at the FAA F	arious rooms : Score: 4 ity: 23 of 23	at the FAA	Flight Inspecti	on Service Airpor
Project To Project De Refresh the boards, etc. Project Ju Rooms with	Fitle: Provid Hangar: No ect?: Yes escription: eroom finishes b. ustification:	e new room Comn Depa in various room	finishes in vanuality Result rtment Prior ns at the FAA F	arious rooms : Score: 4 ity: 23 of 23	at the FAA	Flight Inspecti	on Service Airpor
Project To Project De Refresh the boards, etc. Project Ju Rooms with	Fitle: Provid Hanga : No ect?: Yes escription: e room finishes :	e new room Comn Depa in various room	finishes in vanuality Result rtment Prior as at the FAA F airs.	arious rooms Score: 4 ity: 23 of 23	at the FAA	Flight Inspecti	on Service Airpor
Project To Funded?: New Project Do Refresh the boards, etc. Project Ju Rooms with Paying Funding	Fitle: Provid Hanga : No ect?: Yes escription: e room finishes : ustification: hin the hangar a nd: Battle Crea	e new room Comn Depa in various room are ineed of repek Executive Air	finishes in vanuality Result frament Prior fins at the FAA Finairs. froort frojec	arious rooms Score: 4 ity: 23 of 23 light Inspection	at the FAA Service Hang	Flight Inspecti Meets Maste ar including walls	on Service Airpor r Plan?: Yes , flooring, base
Project To Funded?: New Project Do Refresh the boards, etc. Project Ju Rooms with Paying Funding Source	Fitle: Provid Hangar: No ect?: Yes escription: eroom finishes b. ustification:	e new room Comn Depa in various room	finishes in vanuality Result for the FAA F f	arious rooms Score: 4 ity: 23 of 23	at the FAA	Flight Inspecti	on Service Airpor r Plan?: Yes , flooring, base
Project To Funded?: New Project Do Refresh the boards, etc. Project Ju Rooms with Paying Funding	Fitle: Provid Hanga : No ect?: Yes escription: e room finishes : ustification: hin the hangar a nd: Battle Crea	e new room Comn Depa in various room are ineed of repek Executive Air	finishes in vanuality Result frament Prior fins at the FAA Finairs. froort frojec	arious rooms Score: 4 ity: 23 of 23 light Inspection	at the FAA Service Hang	Flight Inspecti Meets Maste ar including walls	on Service Airpor r Plan?: Yes
Project To Funded?: New Project Do Refresh the boards, etc. Project Ju Rooms with Paying Funding Source	Fitle: Provid Hanga : No ect?: Yes escription: e room finishes : ustification: hin the hangar a nd: Battle Crea	e new room Comn Depa in various room are ineed of repek Executive Air	finishes in vanuality Result for the FAA F f	arious rooms Score: 4 ity: 23 of 23 light Inspection	at the FAA Service Hang	Flight Inspecti Meets Maste ar including walls	on Service Airpor r Plan?: Yes , flooring, base

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	itio: Oity i id	•					
Funded?:	No	Comm	unity Result	Score: 4		City Hall N	/laintenance
New Proje	ect?: No	Depa	rtment Priori	i ty: 13 of 14		Meets Maste	r Plan?: Yes
Project De Carpet Repl							
Carpet was	stification: installed in the is wear patterns	early 80's wher s, stains and so	n the building wome holes in th	vas remodeled e employee are	and is need of eas on the 3rd	replacing. The co	urrent
Paying Fun	nd: General						
Funding		0000 0001		t Costs	2020 2027	2027 2020	Total
Source GF	2022-2023	2023-2024	2024-2025	2025-2026	\$320,000	2027-2028	\$320,000
Total .							
Project T	\$0 Fitle: City Ha	•		\$0	\$320,000	\$0	\$320,000
	itle: City Ha	all Chimney I			\$320,000	City Hall I	Maintenance
Project T	itle: City Ha	all Chimney I	Brick	t Score: 4		City Hall I	
Project T Funded?: New Project De	Title: City Ha	all Chimney I Comm Depa	Brick nunity Resul	t Score: 4 ity: 5 of 14		City Hall I	Maintenance
Project T Funded?: New Project De Chimney Br	Title: City Ha	all Chimney I Comm Depa	Brick nunity Resul	t Score: 4 ity: 5 of 14		City Hall I	Maintenance
Project T Funded?: New Project De Chimney Br Project Ju In 2017 an a on the exten Remove loc chimney ca	No ect?: No escription: ck Masonry Re astification: architect was hir	Comm Comm Depa epairs and seal ired to assess the ired to assess the ired to assess the ired ired ired ired ired ired ired ire	Brick nunity Resul- artment Prior ant replacement the condition of tay in good corporry at upper sooning and replacement	t Score: 4 ity: 5 of 14 nt f City Hall's outs dition and to re	side façade. Teduce future re	City Hall I	Maintenance or Plan?: Yes of and sealant irs include: d concrete
Project T Funded?: New Project De Chimney Br Project Ju In 2017 an a on the exter Remove loc chimney ca and doors a	No ect?: No escription: cick Masonry Re astification: architect was hirior needs repaired materials au p, sealant repaire	Comm Comm Depa epairs and seal ired to assess the ired to assess the ired to assess the ired ired ired ired ired ired ired ire	Brick nunity Resul- artment Prior ant replacement the condition of tay in good corporing at upper soving and replacement	t Score: 4 ity: 5 of 14 nt f City Hall's outs dition and to re egment of chim acing sealant or	side façade. Teduce future re	City Hall I Meets Maste The brick masonry pair costs. Repair acked/spalled	Maintenance or Plan?: Yes of and sealant irs include: d concrete
Project T Funded?: New Project De Chimney Br Project Ju In 2017 an a on the exter Remove loc chimney ca and doors a Paying Funding	No ect?: No escription: rick Masonry Re estification: architect was hir rior needs repair ose materials ar p, sealant repair and also on met nd: General	Comm Comm Depa epairs and seal ired to assess the ired to assess the ired to assess the ired ired ired ired ired ired ired ire	Brick nunity Resul- artment Prior ant replacement the condition of tay in good corporing at upper soving and replacement	t Score: 4 ity: 5 of 14 nt f City Hall's outs dition and to re	side façade. Teduce future re	City Hall I Meets Maste The brick masonry pair costs. Repair acked/spalled	Maintenance or Plan?: Yes of and sealant irs include: d concrete
Project T Funded?: New Project De Chimney Br Project Ju In 2017 an a on the exter Remove loc chimney ca and doors a Paying Fun	No ect?: No escription: cick Masonry Re astification: architect was hirror needs repaires materials are p, sealant repaired also on metion decreal	all Chimney I Comm Depa epairs and seal ired to assess to a rebuild mason ired include remotal projection te	Brick nunity Resultant Prior ant replacement the condition of tay in good coronry at upper soving and replacement reminations.	t Score: 4 ity: 5 of 14 nt f City Hall's outs ndition and to re egment of chim acing sealant or	side façade. Teduce future renney stack, reported the perimeter	City Hall I Meets Maste The brick masonry pair costs. Repair air racked/spalled	Maintenance or Plan?: Yes y and sealant irs include: d concrete jinal windows
Project T Funded?: New Project De Chimney Br Project Ju In 2017 an a on the exter Remove loc chimney ca and doors a Paying Funding Source	No ect?: No escription: cick Masonry Re astification: architect was hirror needs repaires materials are p, sealant repaired also on metion decreal	Common Department of the Common Department of	Brick nunity Resultant Prior ant replacement the condition of tay in good coronry at upper soving and replacement reminations.	t Score: 4 ity: 5 of 14 nt f City Hall's outs ndition and to re egment of chim acing sealant or	side façade. Teduce future renney stack, reported the perimeter	City Hall I Meets Maste The brick masonry pair costs. Repair air racked/spalled	Maintenance or Plan?: Yes of and sealant irs include: di concrete ginal windows

Fiscal Years 2023-2028 Capital Improvements Program

				s and Hallwa	ay i airiairig		
Funded?:	No	Comm	unity Result	Score: 4		City Hall I	Vain t enance
New Proje	ct?: No	Depa	rtment Priori	ty: 9 of 14		Meets Maste	r Plan?: Yes
	scription:						
Commission	n Chambers an	d Hallway Pain	ting		manda ada anti Santa Art		
, and the same of		ion Chambers	and hallways w	vere painted wa	s in the early 8	30's. Areas are p	eeling,
	id: General				×		
Funding -	w.		Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF		\$160,000					\$160,000
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
			erracotta				
Funded?:			nunity Result				
New Proje	ect?: No						
New Proje Project De	ect?: No		nunity Result				
New Project De	ect?: No escription: acotta upkeep		nunity Result				
New Project De Exterior terro Project Ju Perform a li failed areas	ect?: No escription: facotta upkeep stification: ght pressure cl., grind and poir	Depa eaning of the control all mortar join	rtment Prior pated areas, to	ity: 4 of 14 uchup and reco	pating failed an		er Plan?: Yes recoating d sealant in all
New Project De Exterior terro Project Ju Perform a li failed areas upward faci conditions.	ect?: No escription: facotta upkeep stification: ght pressure cl., grind and poir	Depa eaning of the control all mortar join	rtment Prior cated areas, to ats between wir am to re-inspe-	ity: 4 of 14 uchup and recondow head and ct terracotta ele	pating failed an	Meets Maste	er Plan?: Yes recoating d sealant in all
New Project Deserted Exterior termal Perform a lifalled areas upward faci conditions. Paying Fur	ect?: No escription: racotta upkeep estification: ght pressure cl, grind and poir ng mortar joints nd: General	Depa eaning of the co It all mortar joir s. Start a progr	rtment Prior pated areas, to its between wir am to re-inspe-	uchup and recondow head and ct terracotta ele	oating failed ar sill units, provi ements every fi	Meets Maste eas, touchup and ide backer rod an ve years and doc	d sealant in all sument
New Project Description terror terror a life failed areas upward faci conditions. Paying Furnding Source	ect?: No escription: acotta upkeep estification: ght pressure cl , grind and poir ng mortar joints	Depa eaning of the control all mortar join	rtment Prior cated areas, to ats between wir am to re-inspe-	ity: 4 of 14 uchup and recondow head and ct terracotta ele	pating failed an	Meets Maste	recoating d sealant in all sument
New Project Description terror terror terror a life failed areas upward faci conditions. Paying Furnding	ect?: No escription: racotta upkeep estification: ght pressure cl, grind and poir ng mortar joints nd: General	Depa eaning of the co It all mortar joir s. Start a progr	rtment Prior pated areas, to its between wir am to re-inspe-	uchup and recondow head and ct terracotta ele	oating failed ar sill units, provi ements every fi	Meets Maste eas, touchup and ide backer rod an ve years and doc	er Plan?: Yes recoating d sealant in all ument

Fiscal Years 2023-2028 Capital Improvements Program

Project Title Funded?: N New Project' Project Desc Limestone Rep	o P: No	Comm	unity Result				laintenance
New Project Project Desc	?: No						laintenance
Project Desc		Depar	tmont Priori		and the first of the first state of the stat		
	rintion		tillett i Hori	ty: 6 of 14		Meets Master	r Plan?: Yes
Project Justi	fication:						
needs repair in imestone units norizontal surfa petween limest	order to stay and at stair ice of limesto one water ta	y in good condit step cracks, pit one water table	tion. Such iten n and dutchma units and patc ll backer rod ar	ns include: Gri an repairs at full ch with approve nd sealant in all	nd and point fa I height cracks d material, grir	I the limestone on illed mortar joints , remove wood blo nd and repoint mo g joints, route and	between ocks from ortar joints
Paying Fund:	General		Dualas	ot Conta			
Funding	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
Source <u>^</u> GF	.022-2020	\$52,000	2024 2020	1010 1010			\$52,000
	·			y upkeep and	d repair	City Hall B	Asintonono
Funded?: N	0		nunity Result				Maintenanc
New Project	?: No	Depa	rtment Priori	ity: 7 of 14	}	Meets Maste	r Plan?: Ye
Project Desc Outside brick r		eep and repair					
masonry facad	hitect was hi e of Citv Hal	II needs upkeer	in order to sta	ay in good cond	lition. Items to	was determined t be done include: 0 ove and replace 0	Grind and
Paying Fund:	General						
Funding —				ct Costs	0000 000=	0007 0000	7°,.1.1
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
			\$215,000				\$215,000
GF			, ,				

Fiscal Years 2023-2028 Capital Improvements Program

Project Ti	tle: City Ha	II Outside Fa	çade				
Funded?:	No	Comm	unity Result	Score: 4		City Hall Maintenand	
New Proje	ct?: No	Depar	tment Priori	ty: 8 of 14		Meets Maste	r Plan?: Yes
Project De Outside faça	scription: ade cleaning ar	id repair					
cleaning and light water b	rchitect was hi d repairs in orde last and use of	er to stay in goo	d condition, Th r, remove bird	nis Íncludes: C deterrent spike	lean surface o	d it was determine f stained limeston ssociated surface	e units with a
Paying Fun	d: General		Projec	t Costs			
Funding -	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GF			\$80,000		**************************************		\$80,000
- Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Project T Funded?:	·	all Roof repla Comm	cement <mark>unity Resul</mark> t	Score: 4		City Hall I	Maintenance
New Project De	escription:	Depa	rtment Prior	ty: 10 of 14		Meets Maste	er Plan?: Yes
Project Ju The City Ha	stification: Il roof was last	replaced in 198	7 and is past i	s useful life. T	his will decrea	se future repair c	osts.
Paying Fur	ia: General		Projec	t Costs			
Funding - Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
GCI				\$662,000			\$662,000
Total	\$0	\$0	\$0	\$662,000	\$0	\$0	\$662,000

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Project Title: Metcalf Lake Development

Funded?: No Community Result Score: 4

Field Services / Parks

New Project?: No

Department Priority: 17 of 18

Meets Master Plan?: Yes

Project Description:

Construction of visitor amenities at Metcalf Lake including, shelter/pavilion, restrooms, hiking trails, fishing pier and ADA accessible hard surface path.

Project Justification:

To provide a natural green space area north of town for healthy physical activities for individuals and families. Also, to encourage the use of the natural trails for walking, running, nature watching and fishing.

Paying Fund: General

Funding			Projec	ct Costs			
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
SG					\$100,000		\$100,000
SG					\$300,000		\$300,000
Total	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000

Project Title: Brice Pit Reclamation Project

Funded?: No

Community Result Score: 4

Field Services / Streets

New Project?: No

Department Priority: 3 of 4

Meets Master Plan?: Yes

Project Description:

Contract the excavation, sorting, and reclaiming of the debris spoils pile at Brice Pit. This pile consists of accumulated dirt, asphalt, concrete, cast iron, etc., from 20+ years of water, sewer, and street maintenance activities.

Project Justification:

After 20+ years of operation, this pile is reaching the end of its useful life cycle. Materials such as asphalt, concrete, and cast iron can be reclaimed, ultimately eliminating the pile. Once completed, the city will have the space to sort materials routinely, eliminating a future pile.

Paying Fund: Major & Local Street Capital Projects

Tres din a	Project Costs						
Funding Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
A51				\$200,000			\$200,000
WF				\$200,000			\$200,000
WWF				\$200,000			\$200,000
Total	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000

Subtotal

Fiscal Years 2023-2028 Capital Improvements Program

\$8,975,204

\$147,538,993

Sorted by Funded, Community Result Score, Department

orted by Fur	nded, Communi	ty Result Score	, Department			1 Togram	
Project T	itle: IT Stra	tegic Plan ar	nd System A	ssessment			
Funded?:	No	Comm	unity Result	Score: 4		Information	Technolog
New Proje	ct?: No	Depa	rtment Priori	ty: 4 of 9		Meets Maste	r Plan?: Yes
	scription:					1 1 1 1 1	•
	iding document spending and b			of Battle Creek	that gives a 5	year look at align	ing a
t has been	nal guiding doc	ce an outside e cuments, but th	evaluation of the e documents a	e direction of th re limited to pa	e IT Strategy h st experiences	nas been done. T and should inclu	There are de state of the
Paying Fur	d: Information	Technology					
unding			Projec	t Costs			
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
TF	\$30,000		\$15,000				\$45,000
Total	\$30,000	\$0	\$15,000	\$0	\$0	\$0	\$45,000
Project T Funded?:	itle: Chain No	,	ement nunity Resul	t Score: 4		K	ellogg Arer
New Proje	ect?: No	Depa	rtment Prior	ity: 5 of 8		Meets Maste	r Plan?: Ye
Project De	escription:					11 A	
^o urchase n	ew chain moto	rs to lift, hang, a	and rig equipm	ent into the stee	el ratters of Ke	llogg Arena.	
Project Ju Current cha n their use.	ı stification: ain motors are เ	used often and	are showing th	eir wear. Newe	er motors are li	ghter and more e	nergy efficien
Paying Fu	nd: General			and the second s			
Funding			Proje	ct Costs	· · · · · · · · · · · · · · · · · · ·		Accessed to the second
Source	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
KAE			\$32,000				\$32,000
Total		\$0	\$32,000	\$0	\$0	\$0	\$32,000
างเส	ΦU	ΦΟ	φ32,000	φΟ	Ψ	ΨΟ	Ψ02 ₁ 000
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	<u>Total</u>

\$34,467,060 \$35,848,900 \$37,137,100 \$16,633,076 \$14,477,653

Fiscal Years 2023-2028 Capital Improvements Program

Sorted by Funded, Community Result Score, Department

Grand Total \$82,010,606 \$90,015,378 \$69,529,492 \$40,987,922 \$37,805,433 \$34,291,162 \$354,639,992

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TAB 4

Property List

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
General	Fire Station 1 195 East Michigan Avenue Battle Creek, 49014	2,550,317	89,310	2,639,627	10,900
General	Fire Station 2 145 North Washington Avenue Battle Creek, 49037	1,421,981	31,521	1,453,502	16,000
General	Fire Station 3 222 Cliff Street Battle Creek, 49014	1,415,449	37,826	1,453,275	1,700
General	Fire Station 4 8 South 20th Street Battle Creek, 49015	805,554	88,259	893,813	25,900
General	Fire Station 5 1170 West Michigan Avenue Battle Creek, 49037	298,726	18,912	317,638	19,800
General	Fire Station 6 2401 SW Capital Avenue Battle Creek, 49015	886,017	33,623	919,640	20,000
	FIRE TOTAL	7,378,045	299,451	7,677,496	94,300
General	Police ERT/Coldcase 301 Elm Street Battle Creek, 49014	1,037,816	420,281	1,458,097	44,500
General	Office/Storage Building 135 N Washington Battle Creek, 49017	2,799,584	173,366	2,972,950	0
General	Police Station 34 North Division Street Battle Creek, MI	14,591,015	1,260,844	15,851,859	344,500
	POLICE TOTAL	18,428,415	1,854,491	20,282,906	389,000
General	Bailey Park Baseball Stadium 1392 Capital Avenue NE Battle Creek, 49017	5,754,700	3,152	5,757,852	2,164,900
General	Bailey Park Concessions - Convis (1350 Capital Avenue NE) 1350 Capital Avenue NE Battle Creek, 49017	174,196	2,312	176,508	0
General	Bailey Park Concessions - Flannery (758 East Roosevelt Avenue) 758 East Roosevelt Avenue Battle Creek, 49017	174,196	2,312	176,508	0
General	Bailey Park Maintenance Garage 1392 Capital Avenue NE Battle Creek, 49017	113,020	6,304	119,324	0
General	Bailey Park Residence (189 Bridge Street) 189 Bridge Street Battle Creek, 49017	235,994	0	235,994	0
General	Bailey Park Restroom Building 1392 Capital Avenue NE Battle Creek, 49017	109,599	2,102	111,701	0
General	Bailey Park Welcome Center 1392 Capital Avenue NE Battle Creek, 49017	167,353	0	167,353	0
General	Binder Park Golf Club Cart Barn 7255 B Drive South Battle Creek, 49014	169,323	0	169,323	0
General	Binder Park Golf Club Clubhouse - Proshop 7255 B Drive South Battle Creek, 49014	923,240	72,499	995,739	0

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
General	Binder Park Golf Club First Tee School 7255 B Drive South Battle Creek, 49014	242,424	0	242,424	0
General	Binder Park Golf Club Pumphouse 7255 B Drive South Battle Creek, 49014	63,768	0	63,768	0
General	Binder Park Golf Club Storage Building 7255 B Drive South Battle Creek, 49014	152,007	36,774	188,781	0
General	Full Blast Recreation Center 35 West Hamblin Avenue Battle Creek, 49017	14,686,305	1,050,703	15,737,008	1,010,000
	RECREATION TOTAL	22,966,126	1,176,158	24,142,284	3,174,900
General	City Hall 10 North Division Street Battle Creek, 49014	17,540,947	4,601,029	22,141,976	30,300
	CITY HALL TOTAL	17,540,947	4,601,029	22,141,976	30,300
General	Valentine Center/BCHS Day Care 311 North Ave Battle Creek, 49037	1,162,657	0	1,162,657	22,000
General	Claude Evans Park Shelter Glenurban Shelter North Washington Avenue Battle Creek, 49037	117,479	0	117,479	124,400
General	Fell Park Pavilion-Restroom Building East Willard Avenue Battle Creek, 49017	103,481	0	103,481	109,900
General	Willard Beach Bath House 50 George B Place Battle Creek, 49015	248,022	0	248,022	72,500
General	Willard Beach Picnic Shelter 50 George B Place Battle Creek, 49015	0	0	0	227,000
General	Willard Beach Restroom Building 50 George B Place	79,114	0	79,114	0
	PARKS TOTAL	1,710,753	0	1,710,753	555,800
Streets	Garage/Storage 135 N Washington	518,442	97,715	616,157	0
	Battle Creek, 49017 STREETS TOTAL	518,442	97,715	616,157	0
Kellogg Arena / Parking	Kellogg Arena - Parking Garage 34-36 Hamblin Avenue Battle Creek, 49017	31,081,704	2,500,673	33,582,377	62,100
	KELLOGG ARENA & HAMBLIN RAMP TOTAL	31,081,704	2,500,673	33,582,377	62,100
	WK Kellogg Airport				
Airport	Administration/Operations & Maintenance Building 15551 South Airport Road Battle Creek, 49015	7,413,298	1,635,944	9,049,242	1,305,500
Airport	WK Kellogg Airport Air Traffic Control Tower 15551 South Airport Road Battle Creek, 49037	4,421,579	1,838,730	6,260,309	0
Airport	WK Kellogg Airport Balloonfest Building (3140 Fifth Avenue) 3140 Fifth Avenue Battle Creek, 49015	263,368	0	263,368	0

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Airport	WK Kellogg Airport FAA Hangar (16085 South Airport Rd) 16085 South Airport Road Battle Creek, 49015	5,026,808	48,333	5,075,141	0
Airport	WK Kellogg Airport Kellogg Hangar (16101 South Airport Rd) 16101 South Airport Road Battle Creek, 49015	2,517,863	0	2,517,863	0
Airport	WK Kellogg Airport Power Vault (3160 Sixth Avenue) 3160 Sixth Avenue Battle Creek, 49037	577,025	71,447	648,472	0
Airport	WK Kellogg Airport T-Hangars (125 North Helmer Road, 49037) 125 North Helmer Road Battle Creek, 49037	559,917	37,826	597,743	0
Airport	WK Kellogg Airport T-Hangars (127 North Helmer Road, 49037) 127 North Helmer Road Battle Creek, 49037	827,433	0	827,433	0
Airport	WK Kellogg Airport T-Hangars (129 North Helmer Road) 129 North Helmer Road Battle Creek, 49015	521,034	0	521,034	0
Airport	WK Kellogg Airport T-Hangars (2870 Territorial Road, 49037) South Airport Road Battle Creek, 49037	416,827	0	416,827	0
	AIRPORT TOTAL	22,545,153	3,632,281	26,177,433	1,305,500
Parking	Parking Ramp 80 W. Michigan Ave Battle Creek, 49014	17,342,902	0	17,342,902	246,600
Parking	Riverwalk Parking Deck 38 West Jackson Street Battle Creek, 49017	0	0	0	3,393,500
	PARKING TOTAL	17,342,902	0	17,342,902	3,640,100
General	Battle Creek Transportation Center 119 South McCamly Street Battle Creek, 49017	2,186,475	0	2,186,475	7,700
Transit	Battle Creek Transit Tranist Admin Building (339 West Michigan Ave.) 339 West Michigan Avenue Battle Creek, 49037	611,242	47,282	658,524	0
Transit	Battle Creek Transit Transit Building 345 West Michigan Avenue Battle Creek, 49037	1,172,714	120,830	1,293,544	11,800
Transit	Battle Creek Transit Transit Mantenance Building (20 Cass St South) 20 Cass Street South Battle Creek, 49037	858,746	525,352	1,384,098	0
	TRANSIT TOTAL	4,829,177	693,464	5,522,641	19,500
Sewer	Bailey Park Lift Station X119 C.O. Brown - Bailey Park Battle Creek, 49015	0	0	0	58,500
Sewer	Lift Station 6 1/2 Mile Road-14400 Lift Station 14400 6 1/2 Mile Road Battle Creek, 49014	0	0	0	186,600
Sewer	Lift Station (6 1/2 Mile Road-13100) Lift Station E122 13100 6 1/2 Mile Road Battle Creek, 49014	0	0	0	124,000

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station (6 1/2 Mile Road-13785) Lift Station E123 13785 6 1/2 Mile Road Battle Creek, 49014	0	0	0	146,000
Sewer	Lift Station (8 1/2 Mile Road) Lift Station E43 13831 8 1/2 Mile Road Battle Creek, 49014	0	0	0	115,800
Sewer	Lift Station (Abbington Circle) Lift Station L129 168 Abbington Circle Battle Creek, 49015	0	0	0	105,500
Sewer	Lift Station (Ashland Avenue) Lift Station B61 52 Ashland Avenue Battle Creek, 49037	0	0	0	74,300
Sewer	Lift Station (Base Avenue) Lift Station X95 100 Base Avenue Springfield, 49037	0	0	0	117,500
Sewer	Lift Station (Bauman Road) Lift Station T100 Bauman Road 399 1/2 St. Marys Lake Road Bedford Township, 49017	0	0	0	102,200
Sewer	Lift Station (Beadle Lake Road 1) Lift Station O30 13630 Beadle Lake Road Battle Creek, 49014	0	0	0	189,400
Sewer	Lift Station (Beadle Lake Road 2) Lift Station 027 30 Beadle Lake Road Battle Creek, 49014	0	0	0	241,000
Sewer	Lift Station (Beadle Lake Road 3) Lift Station O29 13433 Beadle Lake Road Battle Creek, 49014	0	0	0	186,300
Sewer	Lift Station (Beadle Lake Road) Lift Station E40 1111 Woodland Beach Road Battle Creek, 49014	0	0	0	88,900
Sewer	Lift Station (Beadle Lake Road) Lift Station E42 941 Beadle Lake Road Battle Creek, 49014	0	0	0	83,100
Sewer	Lift Station (Beadle Lake Road) Lift Station S53 1365 Beadle Lake Road Battle Creek, 49014	0	0	0	54,000
Sewer	Lift Station (Beaver Dam Road) Lift Station L35 16 Beaver Dam Road Battle Creek, 49015	0	0	0	94,800
Sewer	Lift Station (Bedford 1) Lift Station X102 275 1/2 Hibbard Street Battle Creek, 49015	0	0	0	51,200
Sewer	Lift Station (Bedford 10) Lift Station X110 520 1/2 Sylvan Drive	0	0	0	48,800
Sewer	Battle Creek, 49015 Lift Station (Bedford 11) Lift Station Building 530 1/2 Sylvan Drive	0	0	0	41,800
Sewer	Battle Creek, 49015 Lift Station (Bedford 12) Lift Station X112 532 1/2 Sylvan Drive Battle Creek, 49015	0	0	0	44,100

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station (Bedford 13) Lift Station Building 657 1/2 Sylvan Drive Battle Creek, 49015	0	0	0	45,100
Sewer	Lift Station (Bedford 14) Lift Station X114 701 Sylvan Drive Battle Creek, 49017	0	0	0	59,700
Sewer	Lift Station (Bedford 15) Lift Station X115 446 1/2 Sylvan Drive Battle Creek, 49015	0	0	0	64,900
Sewer	Lift Station (Bedford 2) Lift Station X103 276 1/2 Carpenters Cove Battle Creek, 49015	0	0	0	41,800
Sewer	Lift Station (Bedford 3) Lift Station X104 285 1/2 Carpenters Cove Battle Creek, 49015	0	0	0	41,800
Sewer	Lift Station (Bedford 4) Lift Station X105 303 1/2 Carpenters Cove Battle Creek, 49015	0	0	0	41,800
Sewer	Lift Station (Bedford 5) Lift Station X106 20801 1/2 Carpenter Drive Battle Creek, 49015	0	0	0	58,500
Sewer	Lift Station (Bedford 6) Lift Station X107 332 1/2 Carpenter Drive Battle Creek, 49015	0	0	0	68,000
Sewer	Lift Station (Bedford 7) Lift Station X108 350 1/2 Carpenter Drive Battle Creek, 49015	0	0	0	51,400
Sewer	Lift Station (Bedford 9) Lift Station X109 510 1/2 Sylvan Drive Battle Creek, 49015	0	0	0	43,400
Sewer	Lift Station (Borden Drive) Lift Station P21 224 Borden Drive Battle Creek, 49017	0	0	0	125,300
Sewer	Lift Station (Bowers Street) Lift Station S54 539 Bowers Street East Battle Creek, 49014	0	0	0	52,400
Sewer	Lift Station (Breckenridge Lake) Lift Station S120 32 Breckenridge Lane Battle Creek, 49015	0	0	0	106,300
Sewer	Lift Station (Breezy Bluff) Lift Station X77 5478 George Street Battle Creek, 49015	0	0	0	47,000
Sewer	Lift Station (Buckner Drive) Lift Station L98 400 Buckner Drive	0	0	0	193,700
Sewer	Battle Creek, 49015 Lift Station (Camron Drive) Lift Station L14 167 Camron Drive Battle Creek, 49015	C	0	0	152,000

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station (Capital Avenue) Lift Station O17 911 Capital Avenue Battle Creek, 49015	0	0	0	225,800
Sewer	Lift Station (Chambers Street) Lift Station E34 31 Chambers Street Battle Creek, 49014	0	0	0	86,600
Sewer	Lift Station (Chappel Hill Drive) Lift Station L6 207 Chappel Hill Drive Battle Creek, 49015	0	0	0	179,200
Sewer	Lift Station (Charles East Place) Lift Station L7 41 Charles East Place Battle Creek, 49015	0	0	0	177,300
Sewer	Lift Station (Columbia Avenue) Lift Station L3 3919 West Columbia Avenue Battle Creek, 49015	0	0	0	344,400
Sewer	Lift Station (Columbia Avenue) Lift Station L9 4763 West Columbia Avenue Battle Creek, 49015	0	0	0	315,700
Sewer	Lift Station (Columbia Heights) Lift Station O64 Columbia Heights - 931 Columbia Ave E Battle Creek, 49017	0	0	0	347,500
Sewer	Lift Station (Council Crest) Lift Station Building S47 4111 Council Crest Circle Battle Creek, 49014	0	0	0	98,700
Sewer	Lift Station (Country Club Terrace) Lift Station L5 243 Country Club Terrace Battle Creek, 49015	0	0	0	161,800
Sewer	Lift Station (Dickman Road) Lift Station B56 216 West Dickman Road Battle Creek, 49015	0	0	0	237,900
Sewer	Lift Station (Dickman Road) Lift Station B70 15500 West Dickman Road Battle Creek, 49015	0	0	0	143,500
Sewer	Lift Station (Dickman Road) Lift Station O66 5700 West Dickman Road	0	0	0	192,800
Sewer	Battle Creek, 49037 Lift Station (Dream Drive) Lift Station 019 311 Dream Drive Pennfield Township, 49017	0	0	0	310,300
Sewer	Lift Station (East Drive) Lift Station Building E44 7523 E Drive North	0	0	0	91,400
Sewer	Battle Creek, 49014 Lift Station (East Michigan Avenue) Lift Station X37 1025 East Michigan Avenue	0	0	0	330,500
Sewer	Emmett Township, 49017 Lift Station (East Michigan Avenue) Lift Station X38 1075 East Michigan Avenue	0	0	0	321,100
Sewer	Battle Creek, 49017 Lift Station (Eden Road) Lift Sation O24 239 Eden Road Battle Creek, 49017	C	0	0	246,500

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station (Edgebrook Drive) Lift Station O2 124 Edgebrook Drive Battle Creek, 49015	603,259	0	603,259	14,300
Sewer	Lift Station (Eel Street) Lift Staton L18 368 Eel Street Battle Creek, 49015	0	0	0	145,000
Sewer	Lift Station (Electric Avenue) Lift Station S49 331 Electric Avenue Battle Creek, 49014	0	0	0	121,800
Sewer	Lift Station (F Drive) Lift Station S97 10301 F Drive North Emmett Township, 49015	0	0	0	168,200
Sewer	Lift Station (Fern Park) Lift Station Building S52 1231 Beadle Lake Road Battle Creek, 49014	0	0	0	49,300
Sewer	Lift Station (Fountain Street) Lift Station B57 78 East Fountain Street Battle Creek, 49017	0	0	0	105,400
Sewer	Lift Station (Goguac Road) Lift Station X76 1331 West Goguac Road Battle Creek, 49015	0	0	0	50,100
Sewer	Lift Station (Golden Avenue) Lift Station Building S46 622 Golden Avenue Battle Creek, 49014	0	0	0	90,000
Sewer	Lift Station (Golden Avenue) Lift Station L13 400 Golden Avenue Battle Creek, 49015	0	0	0	169,100
Sewer	Lift Station (Goodale Avenue) Lift Station B63 185 West Goodale Avenue Battle Creek, 49037	0	0	0	150,100
Sewer	Lift Station (Grand Castle) Lift Station Building S51 121 Grand Castle Terrace Battle Creek, 49014	0	0	0	54,000
Sewer	Lift Station (Hanna Street) Lift Station Building B58 75 Hannah Street Battle Creek, 49014	0	0	0	141,200
Sewer	Lift Station (Harmonia Road) Lift Station L36 1198 Harmonia Road Springfield, 49015	0	0	0	148,600
Sewer	Lift Station (Hawthorne Avenue) Lift Station S33 331 Hawthorne Avenue Battle Creek, 49014	0	0	0	163,700
Sewer	Lift Station (Helmer Road) Lift Station B73 247 Helmer Road North Battle Creek, 49015	0	0	0	123,500
Sewer	Lift Station (Hill Brady Road) Lift Station O96 950 Hill Brady Road Battle Creek, 49015	0	0	0	215,200

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station (Honey Lane 1) Lift Station X75 285 Honey Lane Battle Creek, 49015	0	0	0	45,500
Sewer	Lift Station (Honey Lane 2) Lift Station X84 167 Honey Lane Battle Creek, 49015	0	0	0	47,700
Sewer	Lift Station (Jackson Street) Lift Station S60 950 Jackson Street West Battle Creek, 49017	0	0	0	155,200
Sewer	Lift Station (Jennings Road) Lift Station L16 1101 Lakeshore Drive Battle Creek. 49015	0	0	0	141,200
Sewer	Lift Station (Kelly Avenue) Lift Station B59 85 Kelly Avenue Battle Creek, 49017	0	0	0	347,900
Sewer	Lift Station (Kistler Road) Lift Station E32 3072 Beadle Lake Road Battle Creek, 49014	0	0	0	84,800
Sewer	Lift Station (Lake Front Drive) Lift Station L4 91 Lake Front Drive Battle Creek, 49015	0	0	0	188,600
Sewer	Lift Station (Lavista Avenue) Lift Station L8 271 South La Vista Avenue Battle Creek, 49015	0	0	0	164,500
Sewer	Lift Station (Lynwood Drive) Lift Station L10 99 Lynwood Drive Battle Creek, 49015	0	0	0	81,500
Sewer	Lift Station (Main Street) Lift Station O28 703 Main Street Emmett Township, 49014	0	0	0	225,700
Sewer	Lift Station (MEA) Lift Station P25 202 St. Mary's Lake Road Battle Creek, 49015	0	0	0	171,500
Sewer	Lift Station (Michigan Avenue 2) Lift Station E39 1931 East Michigan Avenue Emmett Township, 49014	0	0	0	290,300
Sewer	Lift Station (Mill Street) Lift Station S50 3 Mill Street Battle Creek, 49014	0	0	0	95,700
Sewer	Lift Station (Minges Brook) Lift Station O15 1970 Capital Avenue Battle Creek, 49037	355,651	0	355,651	0
Sewer	Lift Station (Morgan Avenue) Lift Station S62 31 Morgan Avenue West	0	0	0	57,900
Sewer	Battle Creek, 49037 Lift Station (National Guard) Lift Station B67 16840 West Dickman Road	0	0	0	192,600
Sewer	Battle Creek, 49015 Lift Station (Olive Road) Lift Station S48 1200 Olive South Battle Creek, 49014	0	0	0	131,300

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
	Lift Station (Oneita Street)				5
Sewer	Lift Station Building B69 315 Oneita Streetz Battle Creek, 49037	0	0	0	62,800
Sewer	Lift Station (Parkshore) Lift Station E45 197 Parkshore Drive	0	0	0	114,300
Sewer	Battle Creek, 49014 Lift Station (Pine Knoll) Lift Station S117 530 Pine Knoll Battle Creek, 49015	0	0	0	165,300
Sewer	Lift Station (Princetown Avenue) Lift Station S55 236 North Princeton Avenue	0	0	0	57,100
Sewer	Battle Creek, 49015 Lift Station (Prospect Place) Lift Station L11 748 Prospect Place	0	0	0	174,200
Sewer	Battle Creek, 49014 Lift Station (Raymond Road) Lift Station O31 966 North Raymond Road Battle Creek, 49014	0	0	0	217,600
Sewer	Lift Station (River Road) Lift Station L130 3879 West River Road Battle Creek, 49015	0	0	0	162,100
Sewer	Lift Station (Roosevelt Avenue) Lift Station L128 393 East Roosevelt Avenue Battle Creek, 49017	0	0	0	88,300
Sewer	Lift Station (Sixth Avenue) Lift Station B72 633 Sixth Avenue Springfield, 49015	250,719	0	250,719	0
Sewer	Lift Station (South 24th & WahWee Nork Dr) Lift Station O1 176 South 24th Street Battle Creek, 49015	443,681	0	443,681	17,800
Sewer	Lift Station (St. Mary's Lake 1) Lift Station Building X80 107 St. Mary's Lake Road Battle Creek, 49015	0	0	0	47,200
Sewer	Lift Station (St. Mary's Lake 11) Lift Station Building X90 154 1/2 St. Mary's Lake Road Battle Creek, 49015	0	0	0	44,100
Sewer	Lift Station (St. Mary's Lake 12) Lift Station Building X91 254 1/2 St. Mary's Lake Road Battle Creek, 49015	0	0	0	44,100
Sewer	Lift Station (St. Mary's Lake 2) Lift Station Building X81 St. Mary's Lake 2 - 123 Battle Creek, 49015	0	0	0	48,800
Sewer	Lift Station (St. Mary's Lake 3) Lift Station Building X82 St. Mary's Lake 3 - 131 Battle Creek, 49015	0	0	0	42,500
Sewer	Lift Station (St. Mary's Lake 4) Lift Station Building X83 St. Mary's Lake 4 - 145 Battle Creek, 49017	0	0	0	45,700
Sewer	Lift Station (St. Mary's Lake 5) Lift Station Building X84 St. Mary's Lake Road Battle Creek, 49015	0	0	0	41,800

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station (St. Mary's Lake 6) Lift Station Building X85 St. Mary's Lake 6 - 172 Battle Creek, 49015	0	0	0	44,100
Sewer	Lift Station (St. Mary's Lake 7) Lift Station Building X86 123 St. Mary's Lake Road Battle Creek, 49015	0	0	0	47,200
Sewer	Lift Station (St. Mary's Lake 8) Lift Station Building X87 123 1/2 St. Mary's Lake Road Battle Creek, 49015	0	0	0	56,600
Sewer	Lift Station (St. Mary's Lake 9) Lift Station Building X88 105 St. Mary's Lake Road Battle Creek, 49015	0	0	0	44,100
Sewer	Lift Station (St. Mary's Lake Road) Lift Station X89 272 St. Mary's Lake Road Battle Creek, 49015	0	0	0	42,500
Sewer	Lift Station (State Street) Lift Station B118 135 East State Street Battle Creek, 49015	0	0	0	151,600
Sewer	Lift Station (Union Street) Lift Station B68 290 Union Street South Battle Creek, 49014	0	0	0	236,100
Sewer	Lift Station (Viking Drive) Lift Station O22 261 Viking Drive Battle Creek, 49017	0	0	0	184,200
Sewer	Lift Station (Wanodoger) Lift Station P20 105 Wanondoger Street Battle Creek, 49017	0	0	0	205,600
Sewer	Lift Station (Washington Avenue) Lift Station T99 760 North Washington Avenue Battle Creek, 49037	0	0	0	139,900
Sewer	Lift Station (Willard Beach) Lift Station X79 Willard Beach Battle Creek, 49015	0	0	0	47,200
Sewer	Lift Station (Windemere Street) Lift Station L127 310 Windemere Street Battle Creek, 49015	0	0	0	109,700
Sewer	Lift Station (Woodgate Road) Lift Staion S65 699 Woodgate Road Battle Creek, 49017	0	0	0	155,900
Sewer	Lift Station (York Avenue) Lift Station L12 140 York Avenue Battle Creek, 49015	0	0	0	132,600
Sewer	Lift Station Building 6385 B Drive N (PVT Aspen Dental / AT&T) Emmett Twp.	0	0	0	78,000
Sewer	Lift Station Building E-126 1310108 1/2 Mile Road (8 1/2 Mile / Golden) Emmett Twp.	0	0	0	116,000
Sewer	Lift Station Building L-131 164 Stonegate Lot 12 Battle Creek	0	0	0	108,000

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Lift Station Building Private 436 Porter Street (Battle Creek Sweetener Terminal) Battle Creek	0	0	0	78,000
Sewer	Lift Station Building S-132 1626 Avenue A Springfield	0	0	0	132,000
Sewer	Lift Station Halladay Lift Station T101 115 1/2 Halladay Drive Battle Creek, 49015	0	0	0	120,800
Sewer	Lift Station P-26 (North Street Mary's Lake Road) 21154 North St. Mary's Lake - 2 Battle Creek, 49015	0	0	0	109,000
Sewer	Lift Station S-121 (Convis) 1080 Capital Ave NE Battle Creek	0	0	0	78,000
Sewer	Liftstation (6 1/2 Mile Road-15154) Lift Station O125 15154 6 1/2 Mile Road Battle Creek, 49014	0	0	0	171,300
Sewer	LSB 26 South 20th Street Battle Creek, 49015	196,386	23,116	219,502	37,800
Sewer	Monroe Beach Lift Station Building S41 1671 Beadle Lake Road Battle Creek, 49014	0	0	0	96,800
Sewer	Wastewater Treatment Plant Administration Building 2000 West River Road Battle Creek, 49037	4,868,269	367,746	5,236,015	179,800
Sewer	Wastewater Treatment Plant Chlorine Contact Chamber 2000 River Road West Battle Creek, 49037	0	0	0	C
Sewer	Wastewater Treatment Plant Clarifier 3 1676-1680 River Road West Battle Creek, 49037	0	0	0	(
Sewer	Wastewater Treatment Plant Clarifier 4 2000 West River Road Battle Creek, 49037	0	0	0	C
Sewer	Wastewater Treatment Plant Clarifier 5 2000 West River Road Battle Creek, 49037	0	0	0	(
Sewer	Wastewater Treatment Plant Clarifier 6 2000 West River Road Battle Creek, 49037	0	0	0	(
Sewer	Wastewater Treatment Plant East Aeration Basin 2000 West River Road Battle Creek, 49037	0	0	0	7,120,100
Sewer	Wastewater Treatment Plant East Aeration Blower Building 2000 West River Road Battle Creek, 49037	2,449,948	0	2,449,948	(
Sewer	Wastewater Treatment Plant Grit Chamber 2000 West River Road Battle Creek, 49037	0	0	0	628,600

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Sewer	Wastewater Treatment Plant Headworks Building 2000 River Road West Battle Creek, 49037	2,862,834	0	2,862,834	0
Sewer	Wastewater Treatment Plant I and E Building 2000 West River Road Battle Creek, 49037	185,809	0	185,809	0
Sewer	Wastewater Treatment Plant Industrial Laboratory 2000 River Road West Battle Creek, 49037	290,327	75,000	365,327	0
Sewer	Wastewater Treatment Plant North Dome 2000 River Road West Battle Creek, 49037	0	0	0	2,042,700
Sewer	Wastewater Treatment Plant Odor Control and Sludge Storage 2000 River Road West Battle Creek, 49037	0	0	0	1,438,500
Sewer	Wastewater Treatment Plant Operations Building 2000 River Road West Battle Creek, 49037	2,249,621	131,338	2,380,959	0
Sewer	Wastewater Treatment Plant RAE Sludge Pump Station 2000 West River Road Battle Creek, 49037	230,707	0	230,707	0
Sewer	Wastewater Treatment Plant RAS Building (1754 - 1810 River Road West) 1754-1810 River Road West Battle Creek, 49037	795,807	0	795,807	0
Sewer	Wastewater Treatment Plant Recirculation Building 2000 River Road West Battle Creek, MI 49037	137,906	0	137,906	0
Sewer	Wastewater Treatment Plant Recirculation Tank 2000 River Road West Battle Creek, MI 49037	0	0	0	486,000
Sewer	Wastewater Treatment Plant Secondary Clarifier 1 2000 West River Road Battle Creek, 49037	0	0	0	0
Sewer	Wastewater Treatment Plant Secondary Clarifier 2 2000 West River Road Battle Creek, 49037	0	0	0	0
Sewer	Wastewater Treatment Plant Secondary Clarifier 3 2000 West River Road Battle Creek, 49037	0	0	0	0
Sewer	Wastewater Treatment Plant Secondary Clarifier 4 2000 West River Road Battle Creek, 49037	0	0	0	0
Sewer	Wastewater Treatment Plant Secondary Clarifier 5 2000 West River Road Battle Creek, 49037	0	0	0	0
Sewer	Wastewater Treatment Plant Secondary Clarifier 6 2000 West River Road Battle Creek, 49037	0	0	0	0

Other Than a Building	Total Building & Contents	Suggested Contents	Appraised Building	Building/Location Description	Fund
				Wastewater Treatment Plant	-
0	0	0	0	Secondary Clarifier 7 2000 West River Road	Sewer
0	2,152,984	0	2,152,984	Battle Creek, 49037 Wastewater Treatment Plant Settle Sewage Booster Station	Sewer
				2000 West River Road Battle Creek, 49037 Wastewater Treatment Plant	
0	3,488,074	0	3,488,074	Sludge Cake Loading Building 2000 River Road West Battle Creek, MI 49037	Sewer
0	12,104,605	73,549	12,031,056	Wastewater Treatment Plant Solids Handling Building 2000 River Road West Battle Creek, 49037	Sewer
2,050,000	0	0	0	Wastewater Treatment Plant South Dome 2000 River Road West	Sewer
13,984,500	0	0	0	Battle Creek, 49037 Wastewater Treatment Plant West Aeration Basin	Sewer
				2000 West River Road Battle Creek, 49037 Wastewater Treatment Plant	
0	2,897,777	0	2,897,777	West Aeration Blower Building 2000 West River Road Battle Creek, 49037	Sewer
43,516,200	37,161,564	670,749	36,490,815	SEWER TOTAL	
0	291,468	0	291,468	Pump House (Eldred Street) 134 Eldred Street Battle Creek, 49015	Water
2,203,800	0	0	0	Pump House (Eldred Street) 3.8M Gallon Water Tank 130 Eldred Street Battle Creek, 49015	Water
2,950,000	0	0	0	Pump House (Eldred Street) 5M Gallon Water Tank 134 Eldred Street	Water
0	71,545	0	71,545	Battle Creek, 49015 Pump House 13 Well Field	Water
0	67,293	0	67,293	Pump House 14 200 Bridge Street Battle Creek, 49017	Water
0	67,293	0	67,293	Pump House 15 Across from the river Battle Creek, 49015	Water
C	67,293	0	67,293	Pump House 17 Well Field Battle Creek, 49015	Water
C	70,508	0	70,508	Pump House 18 Brigden Dr. Pump House 19	Water
C	71,545	0	71,545	Well Field Battle Creek, 49015	Water
C	75,174	0	75,174	Pump House 20 Well Field Battle Creek, 49015	Water
C	72,582	0	72,582	Pump House 21 Well Field Battle Creek, 49015	Water
C	50,765	0	50,765	Pump House 22 Well Field	Water
C	67,397	0	67,397	Pump House 23 Well Field Battle Creek, 49015	Water

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Water	Pump House 24 Well Field Battle Creek, 49015	69,471	0	69,471	0
Water	Pump House 25 Well Field Battle Creek, 49015	68,434	0	68,434	0
Water	Pump House 26 Well Field Battle Creek, 49015	65,324	0	65,324	0
Water	Pump House 27 Well Field Battle Creek, 49015	66,360	0	66,360	0
Water	Pump House 28 Well Field Battle Creek, 49015	68,434	0	68,434	0
Water	Pump House 29 Brigden Dr. Battle Creek, 49015	70,508	0	70,508	0
Water	Pump House 30 311 Kellogg Street Battle Creek, 49015	65,220	0	65,220	0
Water	Pump House 36 Well Field Battle Creek, 49015	70,508	0	70,508	0
Water	Pump House 37 Well Field Battle Creek, 49015	70,508	0	70,508	0
Water	Pump House 38 Well Field Battle Creek, 49015	70,508	0	70,508	0
Water	Pump House 39 Well Field Battle Creek, 49015	71,234	0	71,234	0
Water	Pump House 40 Well Field Battle Creek, 49015	70,508	0	70,508	0
Water	Pump House 41 Well Field Battle Creek, 49015	70,508	0	70,508	0
Water	Pump House 42 Well Field Battle Creek, 49015	75,693	0	75,693	0
Water	Pump House 43 Well Field Battle Creek, 49015	75,693	0	75,693	0
Water	Pump House 44 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 45 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 46 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 47 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 48 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 49 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 5 Adj, to 2410 W. Columbia Battle Creek, 49015	63,084	0	63,084	0

Fund	Building/Location Description	Appraised Building	Suggested Contents	Total Building & Contents	Structures Other Than a Building
Water	Pump House 50 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 51 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 52 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 53 250 Brigden Drive Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 54 Well Field Battle Creek, 49015	77,248	0	77,248	0
Water	Pump House 7 Adj, to 2410 W. Columbia Battle Creek, 49015	65,788	0	65,788	0
Water	Radio Building 1125 W. Territorial	9,837	0	9,837	0
Water	Pole Barn (Territorial Road) 2582 East Airport Road Battle Creek, 49015	216,813	0	216,813	1,100
Water	Switchgear Verona - 500 ft South of 250 Brigden Verona Pump Station	235,372	0	235,372	0
Water	Cold Storage Building 250 Brigden Drive Battle Creek, 49014	450,000	0	450,000	0
Water	Verona Pump Station Pump Station 250-251 Brigden Drive Battle Creek, 49014	14,464,516	183,873	14,648,389	949,600
Water	Verona Pump Station RIM Building 250-251 Brigden Drive Battle Creek, 49014	27,155,962	105,070	27,261,032	0
Water	Washington Street Radio Radio Tower South Washington St & Rittenhou Battle Creek, 49037	0	0	0	56,400
Water	Water Maintenance Shed 252 Bridgen Dr. Battle Creek, 49014	102,651	109,273	211,925	0
Water	Beckly Road Pump Station 1.5M Gallon Water Tank 5230 Beckley Road Battle Creek, 49015	0	0	0	1,312,100
Water	Beckly Road Pump Station 5230 Beckley Road Battle Creek, 49015	251,548	0	251,548	16,200
Water	Booster Station (Clark Road) 53 Clark Road Battle Creek, 49015	70,923	0	70,923	0
Water	Booster Station (Helmer Road) 281 Helmer Road North Battle Creek, 49037	1,195,422	0	1,195,422	152,700
Water	Gethings Road Water Tower 277 Gethings Road Battle Creek, 49015	0	0	0	4,565,000
Water	Hill Brady Road Water Tower 1000 Hill Brady Road Battle Creek, 49015	0	0	0	2,852,000
Water	Kellogg Road Water Tower 311 Kellogg Road Battle Creek, 49015	0	0	0	2,871,000
	WATER TOTAL	47,153,414	398,216	47,551,630	17,929,900

Fund	Building/Location Descrip		Suggested Contents	Total Building & Contents	Structures Other Than a Building
DPW	Equipment Center 154 Kendall Street South Battle Creek, 49037	3,981,631	570,532	4,552,163	22,000
DPW	Public Works 150 Kendall Street South Battle Creek, 49037	11,773,701	2,364,082	14,137,783	491,100
DPW	Public Works Kesam Building (Storage Only) 150 Kendall Street South Battle Creek, 49037	320,397	10,507	330,904	0
	DPW TOTAL	16,075,729	2,945,121	19,020,850	513,100
Self-Insurance	Commerce Pointe Office Building 77 E. Michigan Avenue Battle Creek, 49017	7,589,983	15,760	7,605,743	4,600
Self-Insurance	Kingman Museum 175 Limit Street Battle Creek, 49037	2,271,292	0	2,271,292	2,400
	SELF-INSURANCE TOTAL	9,861,275	15,760	9,877,035	7,000
		TOTALS \$ 253,922,898	\$ 18,885,107	\$ 272,808,005	\$ 71,237,700